

2010 APPROVED APPRAISAL BUDGET

	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
Personnel	\$ 396,602	\$ 447,312
Purchased & Contracted Services	\$ 135,375	\$ 140,475
Supplies & Materials	\$ 42,300	\$ 44,650
Other	\$ 40,850	\$ 44,190
Future Equip/Computer Purchases	\$ 10,000	\$ 10,000
Future Building Reserve Fund	\$ 10,000	\$ 10,000
Future Computerized Mapping	\$ -	\$ -
Capital Outlay	\$ 11,700	\$ 11,700
Building & Building Services	<u>\$ 23,590</u>	<u>\$ 24,140</u>
TOTAL BUDGET:	\$ 670,417	\$ 732,467

Budget does not include funds for:

*Lease Vehicles

*Electronic Records Management

Budget presented to the Board: June 10, 2009

Budget reviewed by the Board July 8, 2009

Budget approved by the Board August 12, 2009

<u>ACCT. NO.</u>	<u>ACCT. DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
<u>PERSONNEL:</u>			
6111.1	Chief Appraiser	\$ 47,522.00	\$ 48,948.00
6112.1	Administrative Assistant	\$ 26,960.00	\$ 27,769.00
6113.1	Records Clerk	\$ 20,750.00	\$ 21,373.00
6114.1	Deeds Clerk I	\$ 20,625.00	\$ 21,244.00
6115.1	Data Processor	\$ 21,100.00	\$ 21,733.00
6116.1	Systems Administrator	\$ 23,200.00	\$ 28,000.00
6122.1	Senior Appraiser	\$ 37,100.00	\$ 38,213.00
6118.1	Appraiser I	\$ 26,500.00	\$ 27,295.00
6117.1	Appraiser II	\$ 26,500.00	\$ 27,295.00
6120.1	Appraiser III	\$ -	\$ 24,000.00
6119.1	Mapper	\$ 27,565.00	\$ 28,392.00
6140.1	Part-Time	\$ 10,440.00	\$ 10,440.00
	SUB-TOTAL SALARIES:	\$ 288,262.00	\$ 324,702.00
6120.1	Over Time	\$ 6,000.00	\$ 6,000.00
6135.1	Salary Account	\$ 910.00	\$ -
6141.1	FICA	\$ 22,050.00	\$ 26,530.00
6142.1	Health & Life Insurance	\$ 59,210.00	\$ 67,990.00
6143.1	Worker's Comp	\$ 1,800.00	\$ 1,800.00
6145.1	Unemployment	\$ 2,970.00	\$ 3,240.00
6146.1	Retirement	\$ 13,940.00	\$ 17,050.00
	SUB-TOTAL	\$ 106,880.00	\$ 122,610.00
	TOTAL PERSONNEL:	\$ 395,142.00	\$ 447,312.00

EMPLOYEE SUMMARY OF BENEFITS

	<u>Salary</u>	<u>7.65% FICA</u>	<u>Health & Life Ins</u>	<u>% Ret</u>	<u>Retirement</u>	<u>Totals</u>
Chief Appraiser	\$ 48,948.00	\$ 3,744.52	\$ 6,181.20	4.50%	\$ 2,202.66	\$ 61,076.38
Administrative Asst	\$ 27,769.00	\$ 2,124.33	\$ 6,181.20	8.00%	\$ 2,499.21	\$ 38,573.74
Records Clerk	\$ 21,373.00	\$ 1,635.03	\$ 6,181.20	8.00%	\$ 1,709.84	\$ 30,899.07
Deeds Clerk I	\$ 21,244.00	\$ 1,625.17	\$ 6,181.20	8.00%	\$ 1,699.52	\$ 30,749.89
Data Processor System	\$ 21,733.00	\$ 1,662.57	\$ 6,181.20	3.50%	\$ 760.66	\$ 30,337.43
Administrator	\$ 28,000.00	\$ 2,142.00	\$ 6,181.20	4.50%	\$ 1,260.00	\$ 37,583.20
Senior Appraiser	\$ 38,213.00	\$ 2,923.29	\$ 6,181.20	6.00%	\$ 2,292.78	\$ 49,610.27
Appraiser I	\$ 27,295.00	\$ 2,088.07	\$ 6,181.20	0.00%	\$ 955.33	\$ 36,519.59
Appraiser II	\$ 27,295.00	\$ 2,088.07	\$ 6,181.20	0.00%	\$ 955.33	\$ 36,519.59
Appraiser III	\$ 24,000.00	\$ 1,836.00	\$ 6,181.20	0.00%	\$ -	\$ 32,017.20
Mapper	\$ 28,392.00	\$ 2,171.99	\$ 6,181.20	8.00%	\$ 2,555.28	\$ 39,300.47
Part-Time	<u>\$ 10,440.00</u>	<u>\$ 798.66</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,238.66</u>
 TOTALS	 \$324,702.00	 \$24,839.70	 \$67,993.20		 \$ 16,890.60	 \$ 373,935.78

<u>ACCT. NO.</u>	<u>ACCT. DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
<u>PURCHASED & CONTRACTED SERVICES:</u>			
6210.1	Pre-Employment Physicals	\$ 150	\$ 150
6211.1	Legal Services	\$ 20,000	\$ 20,000
6212.1	Auditing	\$ 3,450	\$ 3,450
6217.1	Appraisal Review Board	\$ 8,700	\$ 10,500
6218.1	Contracted Appraisal Services	\$ 62,000	\$ 62,500
6219.1	Mapping Services	\$ 500	\$ 500
6220.1	Laser Printing Services	\$ 5,950	\$ 5,950
6240.1	Appraiser's Uniforms	\$ 75	\$ 75
6260.1	Office Equip. Maintenance	\$ 250	\$ 250
6262.1	Computer Hard/Soft Maintenance	\$ 27,000	\$ 29,800
6270.1	Equipment Repair	\$ 1,700	\$ 1,700
6289.1	Leased Equipment	\$ 5,600	\$ 5,600
	TOTAL:	\$ 135,375	\$ 140,475
<u>SUPPLIES & MATERIALS:</u>			
6333.1	Subscriptions	\$ 2,400	\$ 2,500
6339.1	Deed Copies	\$ 550	\$ 150
6380.1	Supplies/Furniture	\$ 2,600	\$ 2,600
6385.1	Supplies/Equipment	\$ 4,500	\$ 4,500
6391.1	Office Supplies	\$ 5,500	\$ 6,600
6392.1	Mapping Supplies	\$ 450	\$ 450
6393.1	Photography Supplies	\$ 50	\$ 50
6394.1	Copier Supplies	\$ -	\$ -
6395.1	Record Retention	\$ 800	\$ 800
6396.1	Computer Supplies	\$ 3,450	\$ 4,500
6397.1	Notices & Advertising	\$ 3,000	\$ 3,000
6398.1	Forms & Printing	\$ 2,000	\$ 2,500
6399.1	Postage & Freight	\$ 17,000	\$ 17,000
	TOTAL:	\$ 42,300	\$ 44,650

<u>ACCT. NO.</u>	<u>ACCT. DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
<u>OTHER:</u>			
6411.1	Travel	\$ 14,500.00	\$ 16,190.00
6413.1	Appraiser's Mileage	\$ 4,600.00	\$ 4,600.00
6415.1	Appraiser Car Allowance	\$ 5,400	\$ 5,400
6431.1	Property Insurance & Bond Premiums	\$ 3,500.00	\$ 3,500.00
6491.1	Dues & Memberships	\$ 1,500.00	\$ 2,170.00
6493.1	Schools & Education	\$ 5,700.00	\$ 5,700.00
6495.1	Board of Director Training	\$ 2,000.00	\$ 2,500.00
6496.1	Bank Service Charges	\$ 150.00	\$ 500.00
6497.1	Record Storage	\$ 3,500.00	\$ 3,630.00
	TOTALS:	\$ 40,850.00	\$ 44,190.00
6498.1	Future Equipment/Computer Purchases	\$ 10,000.00	\$ 10,000.00
6500.1	Future Building Reserve Fund	\$ 10,000.00	\$ 10,000.00
6502.1	Future Computerized Mapping	\$ -	\$ -
	TOTALS:	\$ 20,000.00	\$ 20,000.00
<u>CAPITAL OUTLAY:</u>			
6631.1	Office Furniture	\$ 1,500.00	\$ 1,500.00
6639.1	Office Equipment	\$ 10,200.00	\$ 10,200.00
	TOTALS:	\$ 11,700.00	\$ 11,700.00
<u>BUILDING & BUILDING SERVICES:</u>			
6715.1	Janitor & Supplies	\$ 2,400.00	\$ 2,400.00
6766.1	Building Repairs	\$ 500.00	\$ 500.00
6772.1	Telephone	\$ 3,700.00	\$ 3,950.00
6773.1	Utilities	\$ 6,000.00	\$ 6,300.00
6786.1	Rent	\$ 10,990.00	\$ 10,990.00
	TOTAL:	\$ 23,590.00	\$ 24,140.00