

LA SALLE COUNTY APPRAISAL DISTRICT



**Year 2020
Proposed Budget**

La Salle County Appraisal District 2020 Proposed Budget

Expenses

ARB ADM Expense

	2019 Budget	2020 Proposed Budget	Increase / Decrease
Travel/Per Diem	\$2,200	\$3,000	\$800
Per Diem/Meeting	\$3,750	\$22,400	\$18,650
Legal Services	\$5,000	\$8,000	\$3,000
Education/Training	\$200	\$500	\$300
Misc. Expense	\$1,500	\$1,500	\$0
	<u>\$12,650</u>	<u>\$35,400</u>	<u>\$22,750</u>

BOD ADM Expense

Travel/Per Diem	\$0	\$7,230	\$7,230
Education/Training	\$0	\$1,600	\$1,600
Incidental Expenses	\$2,000	\$2,000	\$0
	<u>\$2,000</u>	<u>\$10,830</u>	<u>\$8,830</u>

AAAB ADM Expense

Incidental Expense	\$500	\$500	\$0
	<u>\$500</u>	<u>\$500</u>	<u>\$0</u>

Books & Subscriptions

	<u>\$1,000</u>	<u>\$2,200</u>	<u>\$1,200</u>
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Capital Leases

Leased Vehicles	\$12,000	\$11,200	(\$800)
Leased Copiers	\$5,000	\$3,900	(\$1,100)
GIS/Parceling/Planemetric Project	\$25,000	\$0	(\$25,000)
	<u>\$42,000</u>	<u>\$15,100</u>	<u>(\$26,900)</u>

Capital Outlay Expense

Building Fund	\$11,000	\$11,000	\$0
Furniture & Equipment Purchases	\$47,600	\$14,500	(\$33,100)
	<u>\$58,600</u>	<u>\$25,500</u>	<u>(\$33,100)</u>

Total

	<u>\$116,750</u>	<u>\$89,530</u>	<u>(\$27,220)</u>
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Expenses**Contracted Services & Other**

	2019 Budget	2020 Proposed Budget	Increase / Decrease
Mineral Appraisal Service	\$240,000	\$240,000	\$0
Supplemental Mineral Corrections	\$0	\$68,000	\$68,000
Appraisal Software Support	\$34,200	\$49,000	\$14,800
IT Support	\$6,000	\$10,000	\$4,000
Litigation/Attorney Services	\$35,000	\$50,000	\$15,000
Accounting/Audit	\$12,000	\$12,000	\$0
Webb CAD Service Fee	\$226,500	\$302,000	\$75,500
Advertising/Publications	\$8,000	\$4,000	(\$4,000)
Laser Print/CASS Services	\$5,000	\$7,000	\$2,000
Appraisal Services	\$7,706	\$10,000	\$2,294
Title & Ownership Services	\$22,800	\$22,800	\$0
Mobile Tracking Serv. & Maint.	\$0	\$1,000	\$1,000

\$597,206**\$775,800****\$178,594****Insurance Expense**

Liability Coverage	\$1,200	\$1,320	\$120
Vehicle Coverage	\$940	\$1,082	\$142
Workers Compensation	\$2,500	\$2,750	\$250
Staff Bonding	\$180	\$198	\$18
Building/Personal Property Coverage	\$1,500	\$1,650	\$150

\$6,320**\$7,000****\$680****Payroll Expenses**

Salaries-Administration	\$0	\$0	\$0
Salaries-Support Services	\$108,200	\$101,200	(\$7,000)
Salaries-Appraisal	\$165,000	\$172,500	\$7,500
Webb Contract Labor	\$140,000	\$140,000	\$0
Overtime/Ownership Project	\$0	\$30,500	\$30,500

\$413,200**\$444,200****\$31,000****Fringe Benefits**

Health & Life Insurance	\$48,700	\$43,000	(\$5,700)
Dental Insurance	\$0	\$2,700	\$2,700
Vision Insurance	\$0	\$1,800	\$1,800
Long Term Disability	\$0	\$1,800	\$1,800
Air Evac Insurance	\$0	\$360	\$360
Life Insurance	\$3,750	\$0	(\$3,750)
TCDRS	\$45,500	\$50,000	\$4,500

\$97,950**\$99,660****\$1,710****Payroll Taxes**

FICA-Social Security	\$0	\$0	\$0
Medicare	\$6,000	\$6,000	\$0
Unemployment Tax	\$3,000	\$3,000	\$0

\$9,000**\$9,000****\$0**

Total

\$1,123,676**\$1,335,660****\$211,984**

Expenses

Repair & Maintenance

Vehicle Maintenance
Building Maintenance - Facility
Software Support, Updates & Maint.

2019 Budget	2020 Proposed Budget	Increase / Decrease
\$6,500	\$6,500	\$0
\$5,000	\$5,500	\$500
\$0	\$2,900	\$2,900
\$11,500	\$14,900	\$3,400

Supplies & General Expenses

Consumable-Supplies
Postage Expense

\$10,000	\$10,000	\$0
\$5,000	\$6,000	\$1,000
\$15,000	\$16,000	\$1,000

Travel, Education, Dues

Travel/Per Diem
Education/Training
Organizational Dues

\$12,000	\$9,000	(\$3,000)
\$0	\$3,000	\$3,000
\$1,750	\$2,100	\$350
\$13,750	\$14,100	\$350

Utility Expense

Telephone Services/Internet
Electricity
Water, Sewer, Garbage Services

\$18,200	\$14,000	(\$4,200)
\$18,000	\$18,000	\$0
\$2,400	\$2,400	\$0
\$38,600	\$34,400	(\$4,200)

Contingency Reserve Fund

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\$0	\$142,000	\$142,000
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Special Projects

Pictometry Images Project
GIS Parcel Maintenance Fund

\$95,000	\$99,800	\$4,800
\$7,000	\$7,000	\$0
\$102,000	\$106,800	\$4,800

Total

\$180,850	\$328,200	\$147,350
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LCAD Budget Total
% Increase

2019 Budget	2020 Proposed Budget	Increase / Decrease
\$1,421,276	\$1,753,390	\$332,114
		23.37%

Unit Allocation Credits
Less Credits:
1. Contingency Reserve
2. Interest/Misc. Income
3. Rental Income
4. Budget Credits From 2017 (Audited)
5. Budget Credits From 2018 (Unaudited)

2019 Budget Allocation	2020 Proposed Budget Allocation	Increase / Decrease
\$0	\$0	\$0
(\$500)	(\$500)	\$0
(\$18,012)	(\$18,012)	\$0
\$0	(\$154,765)	(\$154,765)
\$0	(\$60,000)	(\$60,000)
Totals	Totals	Totals
(\$18,512)	(\$233,277)	(\$214,765)

Proposed Funding Allocation
% Increase

\$1,402,764	\$1,520,113	\$117,349
		8.37%

Funding Percent of Budget

98.70%	86.70%
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