

Potter-Randall Appraisal District 2018 Budget

CODE	ACCOUNT TITLE	2016 ACTUAL	APPROVED 2017 BUDGET	APPROVED 2018 BUDGET	\$ INCREASE OR (DECREASE)	% INCREASE OR (DECREASE)
A1000	PERSONNEL SERVICES					
91100	SALARIES AND WAGES	1,864,932	1,955,000	2,024,000	69,000	3.53%
91410	RETIREMENT	348,529	234,600	266,600	32,000	13.64%
91435	MEDICARE	18,666	23,000	25,000	2,000	8.70%
91450	UNEMPLOYMENT TAX	7,011	6,000	8,000	2,000	33.33%
91470	EMPLOYEE BENEFIT PLAN	323,331	292,680	276,900	(15,780)	-5.39%
91480	WORKMAN'S COMP. INSURANCE	4,024	5,000	5,000	0	0.00%
	TOTAL PERSONNEL SERVICES	2,566,493	2,516,280	2,605,500	89,220	3.55%
A2000	SUPPLIES AND MATERIALS					
92010	OFFICE SUPPLIES	4,557	6,500	6,500	0	0.00%
92050	PRINTING AND REPRODUCTION	14,033	19,000	19,000	0	0.00%
92100	JANITORIAL SUPPLIES	2,345	3,000	3,000	0	0.00%
92470	MINOR TOOLS	199	700	700	0	0.00%
	TOTAL SUPPLIES AND MATERIALS	21,134	29,200	29,200	0	0.00%

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A3000	CONTRACTUAL SERVICES					
93030	POSTAGE	64,066	70,000	71,500	1,500	2.14%
93050	LEGAL NOTICES	4,595	5,500	5,500	0	0.00%
93070	LICENSES, FEES AND DUES	5,000	5,500	5,500	0	0.00%
93090	ELECTRICITY	11,350	15,000	15,000	0	0.00%
93100	NATURAL GAS	2,789	4,000	4,000	0	0.00%
93110	WATER, SEWER & TRASH	3,104	4,000	4,000	0	0.00%
93250	COMPUTER SOFTWARE	264,393	270,500	287,000	16,500	6.10%
93260	INTERNET/TELEPHONE	28,975	28,400	31,700	3,300	11.62%
93280	APPRAISAL DIST. & LEG. MTNGS	365	3,000	1,000	(2,000)	-66.67%
93290	STATE MEETINGS	4,607	4,000	5,000	1,000	25.00%
93300	CAR ALLOWANCE	97,585	101,000	102,000	1,000	0.99%
93360	TUITION AND TRAINING	13,142	15,400	15,000	(400)	-2.60%
93380	BOARDS AND LOCAL EXPENSE	6,537	13,400	13,400	0	0.00%
93480	JANITORIAL SERVICE	14,820	14,500	15,000	500	3.45%
93500	BUILDING MAINTENANCE	8,002	8,800	8,800	0	0.00%
93540	GROUNDS MAINTENANCE	2,764	5,500	5,500	0	0.00%
93560	OFFICE EQUIPMENT MAINTENANCE	900	900	900	0	0.00%
93570	DATA PROCESSING MAINTENANCE	14,784	25,000	20,000	(5,000)	-20.00%
93750	ADMINISTRATIVE FEES	35	200	200	0	0.00%
93800	TECHNICAL PUBLICATIONS	4,939	6,000	6,000	0	0.00%
93950	ABSTRACTING SERVICES	2,599	3,000	4,400	1,400	46.67%
	TOTAL CONTRACTUAL SERVICES	555,351	603,600	621,400	17,800	2.95%

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A4000	OTHER CHARGES					
94120	BONDS	835	800	800	0	0.00%
94150	LIABILITY INSURANCE	4,706	4,000	5,000	1,000	25.00%
94170	BUILDING/CONTENTS INSURANCE	4,442	7,000	7,000	0	0.00%
94250	LEGAL	4,528	12,000	12,000	0	0.00%
94270	CONTRACTS / OUTSOURCING	224,112	227,000	238,000	11,000	4.85%
94300	ANNUAL AUDIT	22,000	24,000	16,000	(8,000)	-33.33%
94340	PRE-EMPLOYMENT EXPENSE	363	600	500	(100)	-16.67%
94500	CONTINGENCY ACCOUNT	0	62,970	23,200	(39,770)	-63.16%
94600	DEPRECIATION-PERSONAL PROP.	62,460	66,000	55,000	(11,000)	-16.67%
94700	DEPRECIATION-BUILDING & IMP.	35,530	36,000	36,000	0	0.00%
94750	ACCRUED SICK LEAVE & ANNUAL LEAVE	62,422	46,000	38,000	(8,000)	-17.39%
	TOTAL OTHER CHARGES	421,398	486,370	431,500	(54,870)	-11.28%
	TOTAL OPERATING BUDGET	3,564,376	3,635,450	3,687,600	52,150	1.43%
A5000	CAPITAL EXPENDITURE					
95560	OFFICE EQUIPMENT	0	0	0	0	0.00%
	TOTAL CAPITAL EXPENDITURE	0	0	0	0	0.00%

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	LESS					
59000	PRINTOUT INCOME	375	400	400	0	0.00%
59001	DATA PROCESSING & MAP INCOME	2,546	3,000	3,000	0	0.00%
59002	FAX ACCOUNT INCOME	0	0	0	0	0.00%
59005	EMAIL ACCOUNT INCOME	808	600	600	0	0.00%
59006	QUITTING BUSINESS PERMIT	0	0	0	0	0.00%
59010	INTEREST INCOME	904	600	600	0	0.00%
59021	MISC INCOME	777	0	0	0	0.00%
	TOTAL INTEREST & OTHER INCOME	5,410	4,600	4,600	0	0.00%
	TOTAL BUDGET	3,558,966	3,630,850	3,683,000	52,150	1.44%