



**2019-2020  
PROPOSED  
BUDGET**



**KCAD FY 2019-2020 BUDGET SUMMARY**

							PERCENTAGE
INCOME/EXPENSE		FY 17-18		FY 19-20	DIFFERENCE		OF INC/DEC
<b>INCOME</b>							
ASSESSMENTS		\$329,880.76		\$350,904.32	\$21,023.56		6.37%
OTHER INCOME		\$3,500.00		\$3,500.00	\$0.00		0.00%
<b>TOTAL INCOME</b>		<b>\$333,380.76</b>		<b>\$354,404.32</b>	<b>\$21,023.56</b>		<b>6.31%</b>
<b>EXPENSE</b>							
APPRAISAL & COLLECTIONS		\$32,950.00		\$41,600.00	\$8,650.00		26.25% Page 3
OFFICE EXPENSES		\$21,000.00		\$40,000.00	\$19,000.00		90.48% Page 3
PROFESSIONAL DEVELOPMENT		\$14,500.00		\$16,700.00	\$2,200.00		15.17% Page 3
KRIEGER BLDG EXP		\$18,150.00		\$23,007.22	\$4,857.22		26.76% Page 4
AUTOMATION/SOFTWARE/SUPPORT		\$57,757.22		\$53,200.00	(\$4,557.22)		-7.89% Page 4
PAYROLL		\$140,931.20		\$127,135.00	(\$13,796.20)		-9.79% Page 5
PAYROLL TAXES & BENEFITS		\$48,092.34		\$52,762.10	\$4,669.76		9.71% Page 5
<b>TOTAL EXPENSE</b>		<b>\$333,380.76</b>		<b>\$354,404.32</b>	<b>\$21,023.56</b>		<b>6.31%</b>

**KCAD BUDGET  
FY 2019-20**

EXPENSES		BUDGET FY 18-19	BUDGET FY 19-20	DIFFERENCE	%INC/DEC
Annual Audit		\$5,900.00	\$7,350.00	\$1,450.00	24.58%
Appraisal Review Board		\$3,000.00	\$3,000.00	\$0.00	0.00%
Biennial Re-appraisal		\$3,000.00	\$10,000.00	\$7,000.00	233.33%
Legal Fees		\$1,000.00	\$1,000.00	\$0.00	0.00%
Postage		\$1,800.00	\$2,000.00	\$200.00	11.11%
Public Notices		\$1,500.00	\$1,500.00	\$0.00	0.00%
T Y Pickett		\$9,250.00	\$9,250.00	\$0.00	0.00%
Appraisal Notices		\$2,500.00	\$2,500.00	\$0.00	0.00%
Statements		\$3,500.00	\$3,500.00	\$0.00	0.00%
Dues & Publications		\$1,500.00	\$1,500.00	\$0.00	0.00%
<b>TOTAL</b>		<b>\$32,950.00</b>	<b>\$41,600.00</b>	<b>\$8,650.00</b>	<b>26.25%</b>
<b>OFFICE EXPENSES</b>					
EQUIPMENT PURCHASES/MAINT		\$3,000.00	\$6,000.00	\$3,000.00	100.00%
SUPPLIES		\$3,000.00	\$4,000.00	\$1,000.00	33.33%
CONTINGENCY FUND	*****	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
<b>TOTALS</b>		<b>\$21,000.00</b>	<b>\$40,000.00</b>	<b>\$19,000.00</b>	<b>90.48%</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
SCHOOL ENROLLMENT/SEMINARS		\$4,000.00	\$4,000.00	\$0.00	0.00%
LODGING		\$4,500.00	\$5,200.00	\$700.00	15.56%
PER DIEM		\$3,000.00	\$3,500.00	\$500.00	16.67%
MILAGE		\$3,000.00	\$4,000.00	\$1,000.00	33.33%
<b>TOTALS</b>		<b>\$14,500.00</b>	<b>\$16,700.00</b>	<b>\$2,200.00</b>	<b>15.17%</b>
*****	RESERVE FOR OFFICE DEVELOPMENT AND /OR UNEXPECTED EXPENDITURES				

KCAD FY 2019-2020 BUDGET

<b>KRIEGER BLDG EXPENSES</b>		<b>FY 18-19</b>	<b>FY 19-20</b>	<b>DIFFERENCE</b>	<b>%INC/DEC</b>	
<b>CUSTODIAL SERVICE</b>		\$1,200.00	\$1,200.00	\$0.00	0.00%	
<b>LAWN CARE &amp; TRASH REMOVAL</b>		\$250.00	\$1,500.00	1,250.00	500.00%	
<b>GENERAL MAINTENANCE</b>		\$3,000.00	\$7,007.22	4,007.22	133.57%	
<b>UTILITIES</b>						
<b>CITY WATER</b>		\$700.00	\$700.00	0.00	0.00%	
<b>RELIANT ELC</b>		\$5,500.00	\$5,500.00	\$0.00	0.00%	
<b>TELEPHONE</b>						
<b>NTS</b>		\$100.00	\$100.00	\$0.00	0.00%	
<b>SWB</b>		\$5,000.00	\$5,000.00	\$0.00	0.00%	
<b>TOTALS</b>		<b>\$15,750.00</b>	<b>\$21,007.22</b>	<b>\$5,257.22</b>	<b>33.38%</b>	
<b>INSURANCE</b>						
<b>E &amp; O PUBLIC LIABILITY</b>		\$750.00	\$850.00	\$100.00	13.33%	
<b>EMPLOYEE BONDS</b>		\$450.00	\$450.00	\$0.00	0.00%	
<b>GENERAL LIABILITY</b>		\$250.00	\$300.00	\$50.00	20.00%	
<b>COMMERCIAL PROPERTY/FIRE</b>		\$650.00	\$800.00	\$150.00	23.08%	
<b>TOTAL INSURANCE</b>		<b>\$2,100.00</b>	<b>\$2,400.00</b>	<b>\$300.00</b>	<b>14.29%</b>	
<b>TOTAL KRIEGER BLDG EXPENSES</b>		<b>\$17,850.00</b>	<b>\$23,407.22</b>	<b>\$5,557.22</b>	<b>31.13%</b>	
<b>AUTOMATION</b>						
<b>SOFTWARE SUPPORT</b>		\$30,718.39	\$36,000.00	\$5,281.61	17.19%	
<b>GIS PARCEL BASE MAP MAINTENANCE</b>		\$8,162.84	\$8,200.00	\$37.16	0.46%	
<b>GIS MAPPING PURCHASE LOAN PAYMENT</b>		\$7,557.22	\$0.00	-\$7,557.22	-100.00%	
<b>GIS LICENSE SUPPORT</b>		\$616.44	\$1,000.00	\$383.56	62.22%	
<b>HARDWARE PURCHASE</b>		\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%	
<b>ANNUAL FEE FOR ONLINE APPEALS HOSTING</b>		\$2,839.20	\$3,000.00	\$160.80	5.66%	
<b>TOTAL AUTOMATION</b>		<b>\$59,894.09</b>	<b>\$53,200.00</b>	<b>(\$6,694.09)</b>	<b>-11.18%</b>	

KCAD FY 2019-20  
PROPOSED PAYROLL BUDGET

PAYROLL		FY 18-19	FY 18-19	DIFFERENCE	% + OR -
	COLA & MERIT				
CHIEF APPRAISER		\$43,465.60	\$46,135.00	\$2,669.40	6.14%
NEW ASSESSOR/COLLECTOR/CLERK		\$43,465.60	\$27,000.00	\$16,465.60	-37.88%
ASSESSOR/COLLECTOR/DeGEORGE		\$27,000.00	\$32,000.00	\$5,000.00	18.52%
PART TIME COLLECTOR/BOOKKEEPER		\$27,000.00	\$22,000.00	\$5,000.00	-18.52%
<b>TOTAL PAYROLL</b>		<b>\$140,931.20</b>	<b>\$127,135.00</b>	<b>\$13,796.20</b>	<b>-9.79%</b>
Health Insurance Chief Appraiser		\$8,226.69	\$8,638.02	\$411.33	5.00%
ASSESSOR/COLLECTOR/DeGEORGE		\$8,226.69	\$8,638.02	\$411.33	5.00%
NEW ASSESSOR/COLLECTOR/CLERK		\$8,226.69	\$8,638.02	\$411.33	5.00%
Retirement Benefits Chief Appraiser	11.46%	\$4,981.15	\$5,287.07	\$305.92	6.14%
Retirement ASSESSOR/COLLECTOR/DeGEORGE	11.46%	\$4,981.15	\$3,667.20	\$1,313.95	-26.38%
Retirement NEW ASSESSOR/COLLECTOR/CLERK	11.46%	\$2,318.73	\$3,094.20	\$775.47	33.44%
Medicare Chief Appraiser	1.45%	\$630.25	\$668.95	\$38.70	6.14%
Medicare ASSESSOR/COLLECTOR/DeGEORGE	1.45%	\$630.25	\$464.00	\$166.25	-26.38%
Medicare NEW ASSESSOR/COLLECTOR/CLERK	1.45%	\$391.50	\$391.50	\$0.00	0.00%
Social Security Chief Appraiser	6.20%	\$2,694.87	\$2,860.37	\$165.50	6.14%
Social Security ASSESSOR/COLLECTOR/DeGEORGE	6.20%	\$2,694.87	\$1,984.00	\$710.87	-26.38%
Social Security NEW ASSESSOR/COLLECTOR/CLERK	6.20%	\$1,674.00	\$1,674.00	\$0.00	100.00%
5% Retirement COLA increase	5%	\$0.00	\$6,356.75	\$6,356.75	100%
Workman's Compensation		\$350.00	\$400.00	\$50.00	14.29%
<b>TOTAL TAXES AND BENEFITS</b>		<b>\$46,026.84</b>	<b>\$52,762.10</b>	<b>\$6,735.26</b>	<b>14.63%</b>
<b>TOTAL PAYROLL</b>		<b>\$186,958.04</b>	<b>\$179,897.10</b>	<b>-\$7,060.94</b>	<b>-3.78%</b>