

Cass County Appraisal District

2010 BUDGET

		2009 BUDGET		2010 BUDGET
REVENUE:				
CCAD Taxing Entities	\$	652,012.00	\$	586,979.00
Personal Property Penalty	\$	-	\$	1,000.00
Interest	\$	1,000.00	\$	-
Information Requests	\$	-	\$	1,000.00
Other Revenue	\$	1,000.00	\$	-
TOTAL REVENUE:	\$	654,012.00	\$	588,979.00
LESS EXPENSES:				
<i>PERSONNEL SERVICES:</i>				
Salaries	\$	291,339.00	\$	246,489.00
Medicare	\$	4,263.00	\$	3,575.00
FICA	\$	18,225.00	\$	15,283.00
Health Insurance	\$	51,840.00	\$	40,320.00
Worker's Compensation	\$	1,215.00	\$	1,451.00
Retirement	\$	25,720.00	\$	20,655.00
Unemployment Insurance	\$	450.00	\$	450.00
Accrual Contingency/Benefit Liability	\$	12,000.00	\$	7,060.00
TOTAL PERSONNEL SERVICES	\$	405,052.00	\$	335,283.00
<i>OPERATING EXPENSES:</i>				
Office Supplies & Forms	\$	8,500.00	\$	9,000.00
Appraisal Rolls & Notices	\$	7,000.00	\$	1,500.00
Warranty Deeds	\$	1,500.00	\$	900.00
Postage	\$	16,287.00	\$	10,000.00
Janitorial Supplies	\$	1,100.00	\$	1,000.00
Dues & Subscriptions	\$	4,000.00	\$	3,000.00
Travel, Training & Tuition	\$	8,000.00	\$	8,000.00
Utilities	\$	7,360.00	\$	7,000.00
Cellphone Allowance	\$	1,680.00	\$	2,100.00
Telephone	\$	5,000.00	\$	5,000.00
Car Expense	\$	14,000.00	\$	14,000.00
Public Notices	\$	1,700.00	\$	900.00
Insurance	\$	2,200.00	\$	1,800.00
Appraisal Review Board	\$	5,000.00	\$	3,500.00
Board of Directors	\$	180.00	\$	200.00
Building Repair & Maintenance	\$	1,200.00	\$	1,200.00
Repairs to Equipment	\$	750.00	\$	750.00
Appraisal/Discovery Tools	\$	6,350.00	\$	2,000.00
Contingencies	\$	20,000.00	\$	10,000.00
Server Upgrade & Maintenance	\$	-	\$	11,200.00
TOTAL OPERATING EXPENSES	\$	111,807.00	\$	93,050.00

MAPPING EXPENSES:

Mapping Supplies	\$	500.00	\$	100.00
Pritchard & Abbott Mapping Contract	\$	7,500.00	\$	3,500.00
GIS License	\$	2,000.00	\$	2,000.00

TOTAL MAPPING EXPENSES \$ 10,000.00 \$ 5,600.00

PROFESSIONAL SERVICES:

Audit	\$	3,000.00	\$	8,000.00
Legal	\$	5,000.00	\$	15,000.00
Janitorial Services	\$	3,000.00	\$	3,360.00
Appraisal Contract	\$	54,740.00	\$	54,740.00
Lawn Services	\$	1,000.00	\$	1,000.00
Bynum Enterprises (\$60 hour)	\$	-	\$	600.00

TOTAL PROFESSIONAL SERVICES \$ 66,740.00 \$ 82,700.00

MORTGAGES & AGREEMENTS:

PC Warranty	\$	4,000.00	\$	-
Copier Rental	\$	4,500.00	\$	5,000.00
Postage Meter Rental	\$	3,700.00	\$	3,132.00
Software License & Maintenance	\$	18,775.00	\$	22,450.00

TOTAL MORTGAGES & AGREEMENTS \$ 30,975.00 \$ 30,582.00

CAPITAL EXPENDITURES:

Small Office Equipment	\$	1,000.00	\$	-
Computer Software (Bank Payments)	\$	28,438.00	\$	41,764.00

TOTAL CAPITAL EXPENDITURES \$ 29,438.00 \$ 41,764.00

TOTAL BUDGET \$ 654,012.00 \$ 588,979.00

CASS COUNTY APPRAISAL DISTRICT
ESTIMATED 2010 BUDGET ALLOCATIONS

	2008 LEVY	%	TOTAL
ATLANTA CITY	\$ 1,667,815.80	6.91	\$ 40,560.25
ATLANTA ISD	\$ 4,621,420.05	19.15	\$ 112,406.48
AVINGER CITY	\$ 42,171.62	0.18	\$ 1,056.56
AVINGER ISD	\$ 517,629.45	2.15	\$ 12,620.05
BLOOMBURG CITY	\$ 36,009.71	0.15	\$ 880.47
BLOOMBURG ISD	\$ 381,880.18	1.58	\$ 9,274.27
CASS COUNTY	\$ 6,657,327.27	27.59	\$ 161,947.50
CASS CO EMERGENCY SVC #1	\$ 44,374.80	0.18	\$ 1,056.56
CASS CO EMERGENCY SVC #2	\$ 139,126.66	0.58	\$ 3,404.48
DOMINO CITY	\$ 1,886.60	0.01	\$ 58.70
HUGHES SPRINGS CITY	\$ 256,554.38	1.06	\$ 6,221.98
HUGHES SPRINGS ISD	\$ 1,524,399.49	6.32	\$ 37,097.07
LINDEN CITY	\$ 308,978.53	1.28	\$ 7,513.33
LINDEN-KILDARE CISD	\$ 2,110,752.61	8.75	\$ 51,360.66
MCLEOD ISD	\$ 368,590.74	1.53	\$ 8,980.78
PEWITT CISD	\$ 589,687.35	2.43	\$ 14,263.59
QUEEN CITY CITY	\$ 253,173.43	1.05	\$ 6,163.28
QUEEN CITY ISD	\$ 4,610,169.89	19.10	\$ 112,112.99
	\$ 24,131,948.56	100.00	\$ 586,979.00