

	2019	Budget	2020 Proposed
5100 Payroll Expenses	\$ 225,750		\$ 234,440
5110 Benefits	\$ 85,514		\$ 80,324
5200 Dues & Memberships	\$ 2,800		\$ 2,800
5225 Insurance / Bonds	\$ 7,000		\$ 7,100
5250 Travel Expense/Mileage	\$ 8,000		\$ 8,000
5275 Education	\$ 10,000		\$ 10,000
5300 Professional Fees	\$ 80,580		\$ 79,850
5325 Appraisal Review Board	\$ 3,200		\$ 3,200
5350 Public Notice Advertising	\$ 2,500		\$ 2,500
5375 Appraisal Tools	\$ 28,000		\$ 28,000
5400 Supplies	\$ 14,000		\$ 14,000
5425 Forms	\$ 4,000		\$ 4,000
5450 Postage	\$ 10,000		\$ 10,000
5500 Office Equipment	\$ 2,500		\$ 2,500
5525 Office Furniture	\$ -		\$ 3,000
5550 Leased Equipment	\$ 11,000		\$ 10,830
5575 Equipment Maintenance	\$ -		\$ -
5600 Utilities	\$ 11,500		\$ 11,725
5650 Cleaning Service	\$ 4,000		\$ 4,000
5675 Building Maintenance	\$ 4,000		\$ 10,000
5680 Building Rent	\$ 1		\$ 1
5700 Contingencies / Misc	\$ 16,000		\$ 16,000
	<u>\$ 530,345</u>		<u>\$ 542,270</u>

2019 Proposed Salary and Benefit Schedule

	2019 Salary	difference	2020 Proposed	Retirement	Social Security	Med	Med/Den/Vis	TWC
Chief Appraiser	65,000	3,000	\$ 68,000	\$ 762	\$ 4,590	\$ 1,020	\$ 9,465	\$ 261 \$ 84,098
Appraiser 2 (F)	28,500	500	\$ 29,000	\$ 325	\$ 1,958	\$ 435	\$ 9,465	\$ 261 \$ 41,444
Appraiser 2 (M)	28,500	2,500	\$ 31,000	\$ 347	\$ 2,093	\$ 465	\$ 9,465	\$ 261 \$ 43,631
Office 1 (Admin Assist)	38,310	1,190	\$ 39,500	\$ 442	\$ 2,666	\$ 593	\$ 9,465	\$ 261 \$ 52,927
Office 2 (CSR)	30,310	1,000	\$ 31,310	\$ 351	\$ 2,113	\$ 470	\$ 9,465	\$ 261 \$ 43,970
Office 3 (Deeds)	35,130	500	\$ 35,630	\$ 399	\$ 2,405	\$ 534	\$ 9,465	\$ 261 \$ 48,694
			<u>\$ 234,440</u>	<u>\$ 2,626</u>	<u>\$ 15,825</u>	<u>\$ 3,517</u>	<u>\$ 56,790</u>	<u>\$ 1,566</u>

=
80,324

\$ 314,764

MARION COUNTY APPRAISAL DISTRICT BUDGET ALLOCATION

ENTITY	2018 Levy	% OF TOTAL LEVY	2019		2020		Difference	
			ANNUAL PAYMENT	QUARTER PAYMENT	ANNUAL PAYMENT	QUARTER PAYMENT	Annual	Quarter
County of Marion	\$ 3,366,967.85	28.2378435%	\$ 149,660.57	\$ 37,415.14	\$ 153,042.05	\$ 38,260.51	\$ 3,381.48	\$ 845.37
City of Jefferson	\$ 920,084.54	7.7164988%	\$ 40,897.44	\$ 10,224.36	\$ 41,821.49	\$ 10,455.37	\$ 924.05	\$ 231.01
Jefferson ISD	\$ 7,055,116.04	59.1693391%	\$ 313,597.50	\$ 78,399.37	\$ 320,683.03	\$ 80,170.76	\$ 7,085.53	\$ 1,771.38
Avinger ISD	\$ 45,044.53	0.3777762%	\$ 2,002.21	\$ 500.55	\$ 2,047.45	\$ 511.86	\$ 45.24	\$ 11.31
Ore City ISD	\$ 172,655.55	1.4480151%	\$ 7,674.48	\$ 1,918.62	\$ 7,847.88	\$ 1,961.97	\$ 173.40	\$ 43.35
Marion Co Hospital Dist	\$ 363,732.71	3.0505273%	\$ 16,167.79	\$ 4,041.95	\$ 16,533.10	\$ 4,133.27	\$ 365.30	\$ 91.33
Total	\$ 11,923,601.22	100%	\$ 530,000.00	\$ 132,500.00	\$ 541,975.00	\$ 135,493.75	\$ 11,975.00	

2017 Total Budget \$ 530,345.00
Less Estimated Interest Earned \$ 95.00
Less Estimated Copying Revenue \$ -
Less Estimated BPP Fees \$ 250.00
2017 Entity Funded Budget \$ 530,000.00

2018 Proposed Total Budget \$ 542,270.00
Less Estimated Interest Earned \$ 95.00
Less Estimated Copying Revenue \$ -
Less Estimated BPP Fees \$ 200.00
2018 Entity Funded Budget \$ 541,975.00