

Kenedy County Central Appraisal District Annual Budget
2017 Proposed Amended Budget
 January 23, 2017

Kenedy County Central Appraisal District Annual Budget
Levy Calculations for 2017 Adopted Budget
 August 8, 2016

Group/category

	\$	%
Income		
Tax Unit Support : Kenedy County	82,233.72	31.22%
Tax Unit Support : Kenedy CW CSD	166,738.43	63.31%
Tax Unit Support : Kenedy ESD1	11,143.12	4.23%
Tax Unit Support : Kenedy Groundwater Conservation District	2,702.75	1.03%
Tax Unit Support : Riviera ISD	569.98	0.22%
Total Levy Income	263,388.00	100.00%
911 Income Kenedy County	15,000.00	
Total Income All Sources	278,388.00	

Expense

Audit & Accounting Service Fees	8,400.00
Legal Contingency Reserve & Fee's for lawsuit	4,000.00
CAD Operations : ARB Operations	2,400.00
CAD Operations : Meetings & Conferences & Continuing Education	4,000.00
CAD Operations : Organization Dues	1,000.00
CAD Operations : Office Supplies	2,100.00
CAD Operations : Postage & Printing	2,600.00
CAD Operations : Telephone Expense	2,400.00
CAD Operations : Public Announcement Advertising	1,800.00
CAD Operations: Personal Porperty Insurance	600.00
CAD Operations: Security System Bldg	600.00
CAD Operations : Public Officials Liability Insurance	3,300.00
CAD Operations : ESRI Mapping Services-Contract Services WHD	3,400.00
CAD Operations : Software Acquisition	1,000.00
CAD Operations : Software Maintenance	1,200.00
CAD Operations : Travel and Transportation	1,800.00
Contract Expenses : Appraisal & Map Services Contract	69,600.00
Contract Expenses : Appraisal Software Service Contract	19,711.00
911_Contract Labor_*	6,160.00
Education & Training : ARB Training	1,200.00
Education & Training : Continuing Education	3,000.00
Education & Training : Initial Qualification Training	0.00
Education & Training: Software Training	1,500.00
Furniture, Fixtures and Equipment	500.00
Hardware Acquisition	1,200.00
Salary Expenses : Chief Appraiser Base Salary	73,070.00
Salary Expenses : Auto Allowance	7,200.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Chief Appraiser (7.99%)	12,554.00
Salary Expense: Chief Appraiser -911_Source_*	6,000.00
911_Benefits-FICA&Medicare (7.65%)&TCDRS-Chief Appraiser (7.99%)*	938.00
Salary Expenses : Staff Salary	27,965.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Staff (7.99%)	4,374.00
Salary Expense: Staff Salary-911_Source_*	1,645.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Staff (7.99%)*	257.00
Salary Expenses : Workmans Compensation Insurance	500.00
Salary Expenses : State Unemployment	414.00
Total Expenses	278,388.00

Travel and Transportation for 2017 is to reimburse Board members for necessary travel.

Should a budget surplus be incurred in 2017 as a result of this budget the surplus will be retained and added to the District's Encumbered Reserves Fund as contingency for Legal reserves.

Signature

CHAIRMAN of the BOARD

Adopted by the Board of Director's March 13, 2017

_ * 911 related Expense

Levy Worksheet *

Tax Unit	Net Taxable Value	Levy Tax Rate	Calculated Levy	% of Total Levy
County	\$692,634,843	0.628755	\$ 4,354,976	31.22%
School	\$810,558,163	1.089400	\$ 8,830,221	63.31%
ESD1	\$935,515,243	0.063080	\$ 590,123	4.23%
Water District	\$935,515,243	0.015300	\$ 143,134	1.03%
Riviera ISD	\$2,902,426	1.040000	\$ 30,185	0.22%
			<u>\$ 13,948,639</u>	<u>100.00%</u>

total

Budget Impact on Units

Budget	\$ 263,388
Total Levy	\$ 13,948,639
% of Levy	1.89%

Calculated levy based on 2015 certified tax role and 2016 adopted tax rates

The Appraisal Districts Board of Directors gives notice that if necessary during 2016 calendar year the Board may realign proposed expenditures and will give notice thru the posting of the announcements for the regular scheduled Board meetings.

3.18% Increase from 2016 excluding 911 amounts