

Deaf Smith County Appraisal District

Adopted Budget: Year 2018 (With Entity Payments) Combined Appraisal and Collections

Account	2018			% of
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,568	1,567	3,135	0.538957
Appraisal Supplies	200	200	400	0.068766
Audits	8,000	8,000	16,000	2.750658
Books & Subscriptions	1,838	1,837	3,675	0.631792
Building Maintenance	3,390	3,390	6,780	1.165591
Custodial & Supplies	3,650	3,650	7,300	1.254988
Dues & Memberships	603	602	1,205	0.207159
Education	6,426	6,427	12,853	2.209638
Equipment Maintenance	1,400	1,400	2,800	0.481365
Health Insurance - District	36,350	36,350	72,700	12.4983
Insurance	2,430	2,431	4,861	0.835684
Legal & Professional	2,850	2,850	5,700	0.979922
Maintenance Agreement	23,898	23,898	47,796	8.216903
Office Supplies	4,000	4,000	8,000	1.375329
Payroll Taxes	11,588	11,588	23,176	3.984328
Postage	8,550	8,550	17,100	2.939766
Professional Consultants	9,375	9,375	18,750	3.223427
Rental	3,137	3,138	6,275	1.078774
Retirement Expense	12,440	12,441	24,881	4.277445
Salary	140,886	140,886	281,772	48.44115
Telephone	2,870	2,870	5,740	0.986799
Utilities	3,390	3,390	6,780	1.165591
Vehicles	2,000	2,000	4,000	0.687665
Budget Total	290,439	290,840	581,679	100

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
City of Hereford	6.78%	\$19,611.97	\$19,841.76	\$39,454.00
Deaf Smith County	25.90%	\$74,885.16	\$75,762.58	\$150,648.00
Hereford Regional Medical	16.62%	\$48,055.03	\$48,618.08	\$96,673.00
Amarillo College	2.57%	\$7,327.79	\$7,622.10	\$14,950.00
Hereford ISD	44.14%	\$125,499.31	\$131,231.16	\$256,730.00
Adrian ISD	0.52%	\$3,031.60	\$0.00	\$3,032.00
Friona	0.04%	\$218.08	\$0.00	\$218.00
Wittorardo ISD	0.26%	\$1,485.73	\$0.00	\$1,486.00
Vega ISD	0.52%	\$3,028.13	\$0.00	\$3,028.00
Llano Water District	0.00%	\$22.82	\$0.00	\$23.00
Walcott ISD	2.23%	\$6,462.19	\$6,537.91	\$13,000.00
High Plains Water District	0.35%	\$1,020.24	\$1,032.20	\$2,052.00
Noxious Weed District	0.07%	\$191.47	\$193.71	\$385.00
Total Income	100.00%	\$290,639.51	\$290,839.49	\$581,679.00

Deaf Smith County Appraisal District reserves as of 6/30/17 is \$160,788

Submitted by:  Danny Jones - Chief Appraiser

Approved by:  Edward Allison, Board of Directors Chairman

Date 7-27-17

Deaf Smith County Appraisal District

Adopted Budget: Year 2018 (With Entity Payments) APPRAISAL ONLY

	2018		Entity	2017 Levy	% of Taxes	50% 2018 Budget	(Appraisal Side) Total
	50% Collections	50% Appraisal					
City of Hereford				\$1,928,957.92	6.74%	290,840	\$19,611.97
Deaf Smith County				\$7,365,416.16	25.75%	290,840	\$74,885.16
Hereford Regional Medical Center				\$4,726,507.49	16.52%	290,840	\$48,055.03
Amarillo College				\$720,733.47	2.52%	290,840	\$7,327.79
Hereford ISD				\$12,343,628.19	43.15%	290,840	\$125,499.31
Adrian ISD				\$298,176.67	1.04%	290,840	\$3,031.60
Fritona				\$21,449.54	0.07%	290,840	\$218.08
Wildorado ISD				\$146,130.21	0.51%	290,840	\$1,485.73
Vega ISD				\$297,835.49	1.04%	290,840	\$3,028.13
Llano Water District				\$2,244.33	0.01%	290,840	\$22.82
Walcott ISD				\$635,596.03	2.22%	290,840	\$6,462.19
High Plains Water District				\$100,347.12	0.35%	290,840	\$1,020.24
Noxious Weed District				\$18,832.20	0.07%	290,840	\$191.47
Total Income				\$28,605,854.82	100.00%		\$290,839.50

Account	50% Collections	50% Appraisal	2018 Total Budget	% of Total
Appraisal Review Board Expense	1,568	1,568	3,135	0.538957
Appraisal Supplies	200	200	400	0.068766
Audits	8,000	8,000	16,000	2.750658
Books & Subscriptions	1,838	1,838	3,675	0.631792
Building Maintenance	3,390	3,390	6,780	1.165591
Custodial Contract & Supplies	3,650	3,650	7,300	1.254988
Dues & Memberships	603	603	1,205	0.207159
Education	6,426	6,426	12,853	2.209638
Equipment Maintenance	1,400	1,400	2,800	0.481365
Health Insurance - District	36,350	36,350	72,700	12.4983
Insurance	2,430	2,430	4,861	0.835684
Legal & Professional Advertising	2,850	2,850	5,700	0.979922
Maintenance Agreement	23,898	23,898	47,796	8.216903
Office Supplies	4,000	4,000	8,000	1.375329
Payroll Taxes	11,588	11,588	23,176	3.984328
Postage	8,550	8,550	17,100	2.939766
Professional Consultants	9,375	9,375	18,750	3.223427
Rental	3,137	3,137	6,275	1.078774
Retirement Expense	12,440	12,441	24,881	4.277445
Salary	140,886	140,886	281,772	48.44115
Telephone	2,870	2,870	5,740	0.986799
Utilities	3,390	3,390	6,780	1.165591
Vehicles	2,000	2,000	4,000	0.687665
Budget Total	290,839	290,840	581,679	100

Deaf Smith County Appraisal District
Adopted Budget: Year 2018 (With Entity Payments) COLLECTIONS ONLY

Entity	2018		2017 Levy	% of Taxes	50% 2018 Budget	(Collection Side) Total
	50% Collections	Total Budget				
City of Hereford	1,568	3,135	\$1,928,957.92	6.82%	290,840	\$19,841.76
Deaf Smith County	200	400	\$7,365,416.16	26.05%	290,840	\$75,762.58
Hereford Regional Medical Center	8,000	16,000	\$4,726,507.49	16.72%	290,840	\$48,618.08
Amarillo College	1,838	3,675	\$740,998.58	2.62%	290,840	\$7,622.10
Hereford ISD	3,390	6,780	\$12,757,908.65	45.12%	290,840	\$131,231.16
Adrian ISD	3,650	7,300		0.00%	290,840	\$0.00
Fritona	603	1,205		0.00%	290,840	\$0.00
Wildorado ISD	6,426	12,853		0.00%	290,840	\$0.00
Vega ISD	1,400	2,800		0.00%	290,840	\$0.00
Llano Water District	36,350	72,700		0.00%	290,840	\$0.00
Walcott ISD	2,430	4,860	\$635,596.03	2.25%	290,840	\$6,537.91
High Plains Water District	2,850	5,700	\$100,347.12	0.35%	290,840	\$1,032.20
Noxious Weed District	4,000	8,000	\$18,832.20	0.07%	290,840	\$193.71
Total Income	11,588	23,176	\$28,274,564.15	100.00%		\$290,839.50

Account	50% Collections	50% Appraisal	2018 Total Budget	% of
Appraisal Review Board Expense	1,568	1,567	3,135	0.538957
Appraisal Supplies	200	200	400	0.068766
Audits	8,000	8,000	16,000	2.750658
Books & Subscriptions	1,838	1,837	3,675	0.631792
Building Maintenance	3,390	3,390	6,780	1.165591
Custodial Contract & Supplies	3,650	3,650	7,300	1.254988
Dues & Memberships	603	602	1,205	0.207159
Education	6,426	6,427	12,853	2.209638
Equipment Maintenance	1,400	1,400	2,800	0.481365
Health Insurance - District	36,350	36,350	72,700	12.4983
Insurance	2,430	2,431	4,861	0.835684
Legal & Professional Advertising	2,850	2,850	5,700	0.979922
Maintenance Agreement	23,898	23,898	47,796	8.216903
Office Supplies	4,000	4,000	8,000	1.375329
Payroll Taxes	11,588	11,588	23,176	3.984328
Postage	8,550	8,550	17,100	2.939766
Professional Consultants	9,375	9,375	18,750	3.223427
Rental	3,137	3,138	6,275	1.078774
Retirement Expense	12,440	12,441	24,881	4.277445
Salary	140,886	140,886	281,772	48.44115
Telephone	2,870	2,870	5,740	0.986799
Utilities	3,390	3,390	6,780	1.165591
Vehicles	2,000	2,000	4,000	0.687665
Budget Total	290,839	290,840	581,679	100

Deaf Smith County Appraisal District
 Adopted 2018 Split Budget

Account	2009	2015	2011	2012	2013	2014	2015	2016	2017	2018	Year Difference Increase (Decrease)
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adopted Budget	
Appraisal Review Board Expense			4,350	2,860	2,300	1,635	1,975	2,955	2,980	3,135	155
Appraisal Supplies	2,100	2,025	700	775	500	600	1,850	450	800	400	(400)
Audits	6,200	6,300	10,000	10,000	10,000	6,800	10,000	14,000	15,000	16,000	1,000
Books & Subscription	1,015	2,415	2,995	2,870	3,280	2,710	3,065	3,070	3,640	3,675	35
Building Maintenance	2,275	2,950	4,255	9,715	4,700	5,600	4,560	5,020	4,005	6,780	2,775
Custodial Contract & Supplies	6,600	7,200	7,000	7,000	7,000	7,000	7,000	7,100	7,000	7,300	300
Dues & Memberships	1,720	1,710	1,710	1,670	1,750	1,830	1,780	2,205	1,725	1,205	(520)
Education & Seminar	8,150	6,180	8,000	7,450	7,000	8,200	8,700	7,700	7,700	12,853	5,153
Equipment Maintenance	800	660	740	1,375	3,200	785	1,850	1,950	2,500	2,800	300
Health Insurance-District Expense	33,300	33,000	34,000	39,000	46,100	45,700	55,050	65,500	66,500	72,700	6,200
Insurance	5,000	5,215	5,070	4,525	4,675	4,700	4,323	4,765	4,530	4,861	331
Legal & Professional Advertising	4,195	5,255	5,515	5,555	5,800	6,192	6,390	4,400	3,850	5,700	1,850
Maintenance Agreement	20,899	21,610	23,270	34,490	37,776	36,384	37,748	42,960	45,235	47,796	2,561
Office Supplies	6,000	7,050	8,575	8,690	10,750	9,650	9,600	9,000	8,900	8,000	(900)
Payroll Taxes	18,856	19,380	19,864	20,228	20,973	21,170	21,756	20,795	22,390	23,176	786
Postage	11,150	11,325	13,175	10,900	10,500	14,000	13,950	12,500	16,200	17,100	900
Professional Consultants	15,580	15,040	14,690	14,000	16,250	16,250	17,750	17,000	19,500	18,750	(750)
Rentals	6,490	6,315	6,305	6,290	6,700	6,805	6,825	6,565	6,540	6,275	(265)
Retirement Expense	15,474	15,940	18,762	19,093	22,339	22,566	23,243	23,940	24,658	24,881	223
Salary	225,307	232,066	238,477	243,246	252,976	255,554	263,221	271,118	279,251	281,772	2,521
Telephone	4,710	4,860	5,180	5,290	7,180	5,780	5,480	5,830	5,025	5,740	715
Utilities	8,700	9,060	9,000	7,160	7,160	7,410	7,770	7,500	7,120	6,780	(340)
Vehicles	6,500	2,900	3,000	4,800	4,000	4,000	4,200	3,900	3,900	4,000	100
Income: Rental, Rendition Fee, Interest	(13,200)	(12,000)	(11,700)	(10,900)	(9,500)	(9,500)	(11,800)	(11,300)	0	0	0
Contingency Fund	0	0	0	0	0	0	0	0	0	0	0
Totals	397,821	406,456	432,933	456,082	483,409	481,821	506,286	528,923	558,949	581,679	22,730

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Appraisal Review Board		
ARB Attorney	1,000	1,000
ARB Class Attendance per diem (1 classes X 4 people X \$160/day)	600	640
ARB Class fees-State Comptroller's office (1 class, 4 people @ \$50/ea)	180	200
ARB Class Mileage (1 Classes X 4 members @ 100 miles X \$.555/mi)	225	225
ARB Meeting-Short 30 minute (1 meetings X 3 members @ \$50)	150	150
ARB Meeting-Full Day Protests (1 meetings X 3 members @ \$160)	450	480
ARB Meeting- Additional 1/2 day (1 meetings X 3 members @ \$80)	225	240
Meals (1 class, 6 people each: 1 X 6 @\$25)	150	150
Misc Supplies (ie:Tape recorder batteries/misc)	0	50
Total ARB Expense	2,980	3,135
Appraisal Supplies		
Misc. Supplies (Tape measure, magnetic signs, calculator, printer ink, ect.)	300	150
Meal (out appraising, BIS, Maps reviewer, ARB)	500	250
Contract labor-Connie	0	0
Total Appraisal Supplies	800	400
Audit		
Audit of Bank Accounts: Tax, Special, Maintenance, Tex Pool, Investment	15,000	16,000
Total Audit Expense	15,000	16,000
Building Maintenance		
Fire Extinguisher Service (Annual inspection service) 6 Extinguishers @40/ea (2016 last insp.)	240	240
Wash Windows (2 @ @\$75/ea)	0	100
Sierra Spring (\$50/mo avg)	525	600
Witkowski Pest Control (3 sprayings @ \$80/ea)	240	240
Tag Office (A/C & Heater repairs) General Maint	1,000	600
Plumbing Repairs	500	500
Electrical repairs (H/AC servicing, light bulb replacements)	500	1,500
Foundation, Floors & Building Roof leaks (front entrance)	500	2,000
Misc. (Ice melt, door key replacements, snow removal, ect.)	500	1,000
Total Building Maintenance Expense	4,005	6,780

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Books and Subscriptions		
Marshall & Swift-2016 was: Commercial-\$634.20, & Residential-\$349.95	1,050	1,100
InfoNation-Commercial Vehicle Appraisal Guide	685	680
Truth in Taxation Software-Harris Govern (Annual, March)	550	500
Century 21-MLS listing of sales ***Listed under Dues & Memberships***		
Texas Comptroller: Property Tax Code Book (2X,\$50)	0	100
Air pac-plane listings/reports (every 2 yrs) Due Jan 2019	55	0
NADA:Manufactured Housing Appraisal Guide	0	0
Hereford Brand - Newspaper subscription renewal	50	45
QuickBooks Payroll subscription renewal (Was \$519 in 2017)	550	550
QuickBooks Program Update	500	500
Misc Books (Labor Law poster, Tax Code & Law books)	200	200
Total Books and Subscriptions Expense	3,640	3,675
Custodial		
Janitorial service (labor only) (\$500/mo X 12)	6,000	6,000
General supplies (breakroom & janitorial supplies)	1,000	1,300
Total Custodial Expense	7,000	7,300
Dues & Membership		
Texas Association of Realtors (Association dues) (No longer belong)	175	0
Texas Association of Realtors (MLS Listings) (No longer receiving)	400	0
Texas Association of Appraisal Districts (TAAAD)-Based on budget \$250,000-\$499,999	775	775
Texas Association of Assessing Officers (TAAO) Due in Aug 2 X \$90	180	180
North Plains Chapter-Yearly Membership dues (2012 \$10/yr)	10	15
Texas Department of Licensing & Regulation (Tax Professional License FeesDJ)2X50	50	100
Texas Department of Licensing & Regulation (Tax Professional Renewal Fees MP) 1X50	50	50
Sam's Club Membership	50	50
Social Security Administration (\$ 35 annual fee)	35	35
Total Dues & Memberships	1,725	1,205
Education & Seminar-Includes Food, Motel, Air Fare		
TAAO Schools (USPAP) - Dallas -	2,400	2,500
Comptroller's Conference - Same as Property Tax Institute	0	0
Univ. of North Texas (Austin) Annual Legislative Update (Budget in odd years)	2,400	0
Truth in Taxation, meals, (Amarillo) DJ/MP/AS	0	75
TAAO North Plains Chapter, Mileage, Amarillo (1 class, 4 people/yr)	200	200
Continuing Education classes:	0	2,000
Property Tax Institute - (Austin, Tx) Every year DJ, MP, AS	2,400	2,500
University of North Texas-Public Funds Training-Austin Every even year	0	2,000
True Automation Conference @ TA 2 X 1700/ea	0	3,428
True Automation Seminars-Lubbock (2 per yr X 3 people)	300	150
True Automation-Advanced Collections-(Dallas Tx)	0	
Total Education & Seminar Expense	7,700	12,853

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Equipment & Equipment Maintenance		
Printers, Desktop Copier & Computer (Printer Replacement, AS & computer for MP)	1,600	2,000
WT-Phone repair	150	150
Anti-Virus program (Server: 6 X \$25)	150	150
BIS-Wi fi, computer set ups	100	0
Misc repairs (APC battery)	500	500
Total Equipment Maintenance Expense	2,500	2,800
Health Insurance		
TML Health Insurance	66,500	72,700
Rates good through Aug 2018		
****See attached break down by employee		
Total Health Insurance Expense	66,500	72,700
Insurance		
TML- Building & Personal Property: 2017- General Liability \$281.66 & Physical damage \$805.08	1,035	1,200
TML- Auto policy: Auto 2017: Liab-\$374, Phys dmg-\$465	1,050	1,000
TML: Public Official (Errors & Omissions) 2017 \$586.00	600	690
CNA Surety Bond: Public Employee Dishonesty Renewals in April (2017 was \$213.00)	217	215
HRH: Notary Bond (Emma & Lydia) Due 4 yrs, next due in 2018 (2@\$100)	0	100
Workers Comp Insurance ****See Attached sheet	1,628	1,656
Insurance Expense	4,530	4,861
Legal & Professional		
County Clerk: Copy of Deeds (2017 12 @ \$45/mo)	560	560
County Clerk: Recording Postings-Agenda (5 BOD 3 ARB, @ \$ 5/ea)	40	40
Hereford Brand: Sheriffs sale ads (must run 3 times-size varies, usually 1/4 pg X 2 sales)	0	350
Hereford Brand: Proposed Tax Rate (Eff tax rate) Notice (5 Qtr pg ads @ \$275/ea)	1,375	1,580
Hereford Brand: Taxpayer Rights Notice, English & Spanish 2017 was \$445.50	275	450
Hereford Brand: Media Notice on How to Protest (1/4 pg ad)	0	0
Hereford Brand: Seal Bid Notice Sheriff deed strick off	0	70
Hereford Brand: Seal Bid Notice (2 ads/2 weeks) depository contract (Due in 2014)	0	0
Hereford Brand: Budget Public Hearing Notice (1/4 pg ad, 1 time)	275	275
Hereford Brand: Property Tax Protest Notice (1/4 pg ad)	275	450
Hereford Brand: Notice of Appraised Value (1/4 pg ad)	275	275
Hereford Brand: Misc Notices (Property Tax Rates)	275	450
Hereford Brand: Updated Property Tax Information	0	450
Hereford Brand: Property Tax Protest & Appeal Procedures	0	250
Cafeteria Plan Administrative Fee (Wage Works, Inc)	500	500
Legal & Professional Expense	3,850	5,700

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Maintenance Agreements		
TA-PACS Appraisal - 6 licenses(4 pmts @ \$5140.34)	19,825	20,562
TA-PACS Collections- 6 licenses(4 pmts @ \$2707)	10,440	10,828
Domain Listings:Internet listing	0	335
TA-Internet Property Search Hosting & Administration (Included in pkg fees)	0	
TA-GIS Parcel Base Map Maintenance (4 pmts @ \$1627)	6,450	6,508
TA-Internet ArcIMS Map Service Hosting & Administration (4 pmts @ \$248.50)	960	994
TA-GIS Viewer Maintenance (4 pmts @ \$165.00)	660	669
BIS Enterprise-Automated off site backups	1,800	1,900
BIS Enterprise-Server Maintenance & Workstation Maintenance	5,100	5,200
BIS Enterprise-Email Hosting	0	800
Total Maintenance Agreements Expense	45,235	47,796
Office Supplies		
Folding statements (Jan Stmt)	200	100
Stuffing statements (Jan Stmt)	0	100
Checks and Deposit Slip forms for bank accounts	300	180
Laser jet toner--Blackhawk	1,600	2,000
Office Furniture (file cabinets, chairs, ect.)	1,500	1,500
Envelopes (10 Cases @ \$ 42/case)	950	1,000
Copy paper (30 cases @ \$40/cs) First Printing	800	1,200
Company shirts (2 each per employee @ \$30/ea.)	350	360
Misc. Supplies: Photo paper, pens, binders, calc. ribbon, file folders, ect.	2,400	1,000
Printed forms: Prop Ownership cards, Property Tax Notice, Letterhead, Business Cards	800	560
Total Office Supplies	8,900	8,000
Payroll Taxes		
Social Security & Medicare (7.65%)	21,363	21,556
State Unemployment (Tx Workforce Commission 3.0%)	1,026	1,620
*****See payroll sheet		
Total Payroll Taxes Expense	22,389	23,176

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Postage		
January: H/S Exemption & Ag Value	0	250
January: Rendition Forms, Exemption & Ag Value, Delinquent Notices	2,200	650
January: 2nd Tax Statement Notice	0	2,000
May: 2nd Tax Notice	400	400
June: Veriverge-Notice of Appraised Value (2018 notice: 5-8% increase)	5,400	5,400
October: Veriverge-Tax Statements (2018 notice: 5-8% increase)	5,400	5,400
Ag Crop Survey with metered return mail postage)	1,000	1,200
US Post Office- BRM (charge for return mail address changes)	200	200
Postage Stamps for Sales Survey's & Ag Survey's (2 rolls @ \$49/ea)	100	100
General postage for returning tax receipts, Certified Mail	1,500	1,500
Total Postage Expense	16,200	17,100
Professional/Consultant Fees		
Morgan Ad Valorem (30 Accts @ \$500; 5 @ \$750) Renew contract for 2019	19,500	18,750
Total Professional/Consultant Fees	19,500	18,750
Rental		
First Financial Bank Parking (4 spaces @ \$12/ea/mo)	600	580
Safety Deposit Box (Part of Depository Contract)	0	0
P.O. Box Rental (per year)	210	210
Benchmark: Copier Lease (\$135.19/mo)	1,880	1,635
Benchmark Copier Usage (avg usage \$ 20.00/month)	250	250
Pitney Bowes Postage Meter Lease (4 Qtrs @ \$ 897.81/ea)	3,600	3,600
Total Rental	6,540	6,275
Retirement-District Expense		
Retirement Match	24,658	24,881
Total Dist. Retirement Expense	24,658	24,881

**Deaf Smith County Appraisal District
Adopted 2018 Split Budget**

Account Name	2017 Adopt Budget	2018 Adopted
Salary		
Danny Jones	71,616	73,764
Mark Powers	62,390	64,262
Lydia Vallejo	35,160	36,215
Joan Ellis	35,160	36,215
Patty Scott	34,828	38,000
Anthony Soto	25,000	28,000
Unused Vacation Pay	5,269	5,316
Total Wage & Salary Expense	269,423	281,772
Telephone		
W T Services - Phone & Fax (Avg \$210/mo)	2,400	2,520
W T Service - Internet (Static IP = \$55/mo total)	625	660
At&t - Cell phones (Avg \$130.00/mo +\$ 1000 phone replacement)	2,000	2,560
Total Telephone Expense	5,025	5,740
Utilities		
Atmos Energy - Natural Gas \$(120/mo avg)	1,500	1,440
Xcel Energy - Electricity (\$ 390/mo avg)	4,900	4,680
City of Hereford - Water/Sewer (avg \$55.00/mo)	720	660
Total Utilities	7,120	6,780
Vehicle Expense		
Gas (Use \$225/mo avg)	3,200	3,000
Maint. & repairs: Oil changes, tires, flats, general repairs, washes	700	1,000
Total Vehicle Expense	3,900	4,000
Total of All Expenses	549,120	581,679

Deaf Smith Co. Appraisal District
 Adopted 2018 Split Budget
 Workcomp Insurance Estimate (Policy Year: 1/1/2018 - 12/31/2018)

	Estimated Yearly Gross Wage	Estimated Gross	Workcomp Rate
Danny			
01/01/18 - 12/31/18	73,764.34	140,680.42	\$ 1.02 per 100
2018-1 wk vac buy back	1,418.54	141,091.67	\$ 0.45 per 100
Total Estimate	75,182.88		
Mark			
01/01/18 - 12/31/18	64,261.74		
2018-1 wk vac buy back	1,235.80		
Total Estimate	65,497.54		
Lydia			
01/01/18 - 12/31/18	36,214.78		
2018-1 wk vac buy back	696.44		
Total Estimate	36,911.22		
Joan			
01/01/18 - 12/31/18	36,214.78		
2018-1 wk vac buy back	696.44		
Total Estimate	36,911.22		
Anthony			
01/01/18 - 12/31/18	28,000.00		
2018-1 wk vac buy back	538.46		
Total Estimate	28,538.46		
Patty			
01/01/18 - 12/31/18	38,000.00		
2018-1 wk vac buy back	730.77		
Total Estimate	38,730.77		
Total Estimated Wages	281,772.09		
Appraisers (Danny & Mark)			
Clerical-Collection (LV, JE, EC & PS)			
	140,680.42	\$ 1.02 per 100	\$1,434.94
	141,091.67	\$ 0.45 per 100	\$634.91
			Totals \$2,069.85
			TML Fund Discount (.20%) \$413.97
			Total Premium \$1,655.88

2018 Health Insurance Breakdown
Adopted Proposed 2018 Budget

Rates guaranteed through September 1, 2017 through August 31, 2018

Employee	Employee Life	Employee AD&D	Monthly Coverage			Employee Health	Dependent Health	Employee Dental	Dependent Dental	Per Month Totals
			Optional Life	Dependent Life	Life					
AS	3.60	0.53	4.57	0.00	928.40	0.00	28.44	0.00	960.97	
JE	1.44	0.21	0.00	0.00	928.40	0.00	28.44	0.00	958.49	
DJ	3.60	0.53	39.27	2.76	928.40	0.00	28.44	46.90	960.97	
MP	3.60	0.53	34.51	2.76	928.40	0.00	28.44	46.90	960.97	
PS	3.60	0.53	0.00	0.00	928.40	0.00	28.44	0.00	960.97	
LV	3.60	0.53	0.00	2.76	928.40	0.00	28.44	46.90	960.97	
Totals	19.44	2.86	78.35	8.28	5570.40	0.00	170.64	140.70	5763.34	

In Network: \$2,000 deductible
 Out of Network: \$2,250 deductible
 Out of Pocket: \$2,500 deductible
 Office visit: \$40.00
 Benefit %: 80/50
 Prescription co-pay: Generic
 Prescription Plan: MAC A (Will only pay the cost of generic brand price even if you get name brand)

Budget Est:	Jan-Aug 2018	\$44,563.20	\$928.40 per person. \$928.40 X 6 employees X 8 months
	Sept- Dec 2017	\$25,623.84	\$928.40+15% increase=\$ 1067.66 per person. \$ 1067.66 X 6 employees X 4 month:
		\$2,315.28	Life/Dental =(19.44+2.86+170.64 = \$192.94/month * 12 months
		150.00	Flu Shot: 6 @ \$25/ea.
Total		\$72,652.32	
Say		\$72,700.00	\$1009.72 cost per person per month

2018 Budget Adopted Totals (Do not include BP's)

Appraisal Side	Collection Side
\$12,757,908.65 SHF-All counties	\$1,928,957.92 CHF (2017 Levy total)
(\$315,352.72) Less Castro Co.	\$7,365,416.16 GDS (2017 Levy total)
(\$98,927.74) Less Parmer Co.	\$4,726,507.49 HOS (2017 Levy total)
\$12,343,628.19 SHF Appraisal	\$740,998.58 JAC-All Counties (Formula Field)
	\$12,757,908.65 SHF-All Counties (Formula Field)
\$740,998.58 JAC-All counties	\$635,596.03 SWC (2017 Levy total)
(15,497.02) Less Castro Co.	\$100,347.12 WHP (2017 Levy total)
(4,768.09) Less Parmer Co.	\$18,832.20 NOX (2017 Levy total)
\$720,733.47 JAC Appraisal	28,274,564.15 Total Collections Levies
\$297,835.49 Vega ISD (2017 Levy total)	
\$298,176.67 Adrian ISD (2017 Levy total)	
\$146,130.21 Wildorado ISD (2017 Levy total)	
\$2,244.33 Llano Water District (2017 Levy total)	
\$21,449.54 Friona ISD (2017 Levy total)	
\$765,836.24 2017 Levy Totals	
\$1,928,957.92 CHF (2017 Levy total)	
\$7,365,416.16 GDS (2017 Levy total)	
\$4,726,507.49 HOS (2017 Levy total)	
\$635,596.03 SWC (2017 Levy total)	
\$100,347.12 WHP (2017 Levy total)	
\$18,832.20 NOX (2017 Levy total)	
\$14,775,656.92 2017 (2017 Levy total)	
\$12,343,628.19 SHF	
\$720,733.47 JAC	
\$765,836.24 ISD's inside of Deaf Smith County	
\$14,775,656.92 Entities inside of Deaf Smith County	
\$28,605,854.82 Total Appraisal Levy	