


Deaf Smith County Appraisal District

Adopted Budget: Year 2019 (With Entity Payments) Combined Appraisal and Collections

Account	2019			% of Budget
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,670	1,670	3,340	0.547597
Appraisal Supplies	200	200	400	0.065581
Audits	2,950	2,950	5,900	0.967312
Books & Subscriptions	2,048	2,048	4,095	0.67138
Building Maintenance	3,235	3,235	6,470	1.060765
Custodial & Supplies	3,600	3,600	7,200	1.180449
Dues & Memberships	630	630	1,260	0.206579
Education	4,863	4,863	9,725	1.594426
Equipment Maintenance	1,475	1,475	2,950	0.483656
Health Insurance - District	39,050	39,050	78,100	12.80459
Insurance	2,605	2,605	5,210	0.854123
Legal & Professional	2,730	2,730	5,460	0.895174
Maintenance Agreement	25,450	25,450	50,900	8.34512
Office Supplies	4,925	4,924	9,850	1.61492
Payroll Taxes	12,749	12,749	25,497	4.180305
Postage	9,150	9,150	18,300	3.000308
Professional Consultants	9,750	9,750	19,500	3.19705
Rental	3,180	3,180	6,360	1.04273
Retirement Expense	12,920	12,920	25,840	4.236474
Salary	153,315	153,315	306,631	50.27248
Telephone	2,825	2,825	5,650	0.926325
Utilities	3,650	3,650	7,300	1.196844
Vehicles	2,000	2,000	4,000	0.655805
Budget Total	304,969	304,968	609,937	100

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
City of Hereford	6.78%	\$20,564.73	\$20,805.69	\$41,370.00
Deaf Smith County	25.90%	\$78,523.13	\$79,443.16	\$157,966.00
Hereford Regional Medical	16.62%	\$50,389.57	\$50,979.98	\$101,370.00
Amarillo College	2.57%	\$7,683.78	\$7,992.39	\$15,676.00
Hereford ISD	44.14%	\$131,596.13	\$137,606.45	\$269,202.00
Adrian ISD	0.52%	\$3,178.88	\$0.00	\$3,179.00
Friona	0.04%	\$228.67	\$0.00	\$229.00
Widorado ISD	0.26%	\$1,557.90	\$0.00	\$1,558.00
Vega ISD	0.52%	\$3,175.24	\$0.00	\$3,175.00
Llano Water District	0.00%	\$23.93	\$0.00	\$24.00
Walcott ISD	2.23%	\$6,776.13	\$6,855.52	\$13,632.00
High Plains Water District	0.35%	\$1,069.81	\$1,082.34	\$2,152.00
Noxious Weed District	0.07%	\$200.77	\$203.12	\$404.00
Total Income	100.00%	\$304,968.67	\$304,968.67	\$609,937.00

Deaf Smith County Appraisal District reserves as of 6/30/18 is \$ 246,015.

Submitted by:  Danny Jones - Chief Appraiser

Approved by: Edward Allison, Board of Directors Chairman

7/26/2018
Date

When the 2018 tax rates are adopted, the entity % of budget payments will change.

Deaf Smith County Appraisal District
Adopted Budget: Year 2019 (With Entity Payments) APPRAISAL ONLY

Account	50% Collections		50% Appraisal		2019 Total		% of Taxes		50% 2019 Budget		(Appraisal Side) Total	
	1,670	200	1,670	200	3,340	400	3,340	400	304,969	304,969	\$20,564.73	\$20,564.73
Appraisal Review Board Expense												
Appraisal Supplies	2,950	2,950	2,950	2,950	5,900	5,900	25.75%	25.75%	304,969	304,969	\$78,523.13	\$78,523.13
Audits	2,048	2,048	2,048	2,048	4,095	4,095	16.52%	16.52%	304,969	304,969	\$50,389.57	\$50,389.57
Books & Subscriptions	3,235	3,235	3,235	3,235	6,470	6,470	43.15%	43.15%	304,969	304,969	\$7,683.78	\$7,683.78
Building Maintenance	3,600	3,600	3,600	3,600	7,200	7,200	1.04%	1.04%	304,969	304,969	\$131,596.13	\$131,596.13
Custodial Contract & Supplies	630	630	630	630	1,260	1,260	0.07%	0.07%	304,969	304,969	\$228.67	\$228.67
Dues & Memberships	4,863	4,863	4,863	4,863	9,725	9,725	0.51%	0.51%	304,969	304,969	\$1,557.90	\$1,557.90
Education	1,475	1,475	1,475	1,475	2,950	2,950	1.04%	1.04%	304,969	304,969	\$3,175.24	\$3,175.24
Equipment Maintenance	39,050	39,050	39,050	39,050	78,100	78,100	0.01%	0.01%	304,969	304,969	\$23.93	\$23.93
Health Insurance - District	2,605	2,605	2,605	2,605	5,210	5,210	2.22%	2.22%	304,969	304,969	\$6,776.13	\$6,776.13
Insurance	2,730	2,730	2,730	2,730	5,460	5,460	0.35%	0.35%	304,969	304,969	\$1,069.81	\$1,069.81
Legal & Professional Advertising	25,450	25,450	25,450	25,450	50,900	50,900	0.07%	0.07%	304,969	304,969	\$200.77	\$200.77
Maintenance Agreement	4,925	4,925	4,925	4,925	9,850	9,850	100.00%	100.00%			\$304,968.67	\$304,968.67
Office Supplies	12,749	12,749	12,749	12,749	25,497	25,497						
Payroll Taxes	9,150	9,150	9,150	9,150	18,300	18,300						
Postage	9,750	9,750	9,750	9,750	19,500	19,500						
Professional Consultants	3,180	3,180	3,180	3,180	6,360	6,360						
Rental	12,920	12,920	12,920	12,920	25,840	25,840						
Retirement Expense	153,315	153,315	153,315	153,315	306,631	306,631						
Salary	2,825	2,825	2,825	2,825	5,650	5,650						
Telephone	3,650	3,650	3,650	3,650	7,300	7,300						
Utilities	2,000	2,000	2,000	2,000	4,000	4,000						
Vehicles												
Budget Total	304,969	304,968	304,968	304,968	609,937	609,937						

Deaf Smith County Appraisal District

Adopted Budget: Year 2019 (With Entity Payments) COLLECTIONS ONLY

Account	50% Collections		50% Appraisal		2019 Total		% of Taxes		50% 2019 Budget		(Collection Side) Total	
	1,670	2,000	1,670	2,000	Total	Budget	Levy	% of Taxes	Budget	Entity	Entity Payment	Total
Appraisal Review Board Expense												
Appraisal Supplies	200	200	1,670	200	400	3,340	\$1,928,957.92	6.82%	304,969	City of Hereford	\$20,805.69	\$20,805.69
Audits	2,950	2,950	2,950	2,950	5,900	5,900	\$7,365,416.16	26.05%	304,969	Deaf Smith County	\$79,443.18	\$79,443.18
Books & Subscriptions	2,048	2,048	2,048	2,048	4,095	4,095	\$4,726,507.49	16.72%	304,969	Hereford Regional Medical Center	\$50,979.98	\$50,979.98
Building Maintenance	3,235	3,235	3,235	3,235	6,470	6,470	\$740,998.58	2.62%	304,969	Amarillo College	\$7,992.39	\$7,992.39
Custodial Contract & Supplies	3,600	3,600	3,600	3,600	7,200	7,200	\$12,757,908.65	45.12%	304,969	Hereford ISD	\$137,606.45	\$137,606.45
Dues & Memberships	630	630	630	630	1,260	1,260		0.00%	304,969	Adrian ISD	\$0.00	\$0.00
Education	4,863	4,863	4,863	4,863	9,725	9,725		0.00%	304,969	Friona	\$0.00	\$0.00
Equipment Maintenance	1,475	1,475	1,475	1,475	2,950	2,950		0.00%	304,969	Wildorado ISD	\$0.00	\$0.00
Health Insurance - District	39,050	39,050	39,050	39,050	78,100	78,100		0.00%	304,969	Vega ISD	\$0.00	\$0.00
Insurance	2,605	2,605	2,605	2,605	5,210	5,210		0.00%	304,969	Llano Water District	\$0.00	\$0.00
Legal & Professional Advertising	2,730	2,730	2,730	2,730	5,460	5,460		0.00%	304,969	Walcott ISD	\$635,596.03	\$635,596.03
Maintenance Agreement	25,450	25,450	25,450	25,450	50,900	50,900	\$100,347.12	0.35%	304,969	High Plains Water District	\$1,082.34	\$1,082.34
Office Supplies	4,925	4,925	4,925	4,925	9,850	9,850	\$18,832.20	0.07%	304,969	Noxious Weed District	\$203.12	\$203.12
Payroll Taxes	12,749	12,749	12,749	12,749	25,497	25,497		100.00%				
Postage	9,150	9,150	9,150	9,150	18,300	18,300	\$28,274,564.15					\$304,968.67
Professional Consultants	9,750	9,750	9,750	9,750	19,500	19,500						
Rental	3,180	3,180	3,180	3,180	6,360	6,360						
Retirement Expense	12,920	12,920	12,920	12,920	25,840	25,840						
Salary	153,315	153,315	153,315	153,315	306,630	306,630						
Telephone	2,825	2,825	2,825	2,825	5,650	5,650						
Utilities	3,650	3,650	3,650	3,650	7,300	7,300						
Vehicles	2,000	2,000	2,000	2,000	4,000	4,000						
Budget Total	304,969	304,968	304,968	304,968	609,937	609,937						

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Employee / Position	Last Year's Salary Per Year 2018	2019							Total Wage & Benefit Cost
		Adopted Salary Per Year	One wk unused buy back vacation pay	District Paid Soc Security & Medicare	District Paid Retirement @9%	District Paid Health/Life Dental Ins.	Use of District Vehicle	Total	
D Jones - Chief Appraiser	73,764.34	75,977.27	1,461.10	5,924.04	6,837.95	11,938.00	Yes	102,138.36	
M Powers - Assistant Appraiser	64,261.74	66,189.59	1,272.88	5,160.88	5,957.06	11,938.00	Yes	90,518.41	
* L Vallejo - Delinquent Accts.	36,214.78	37,301.22	717.33	2,908.42	3,357.11	11,938.00	No	56,222.08	
J Ellis - Tax Clerk	36,214.78	37,301.22	717.33	2,908.42	3,357.11	11,938.00	No	56,222.08	
* P Scott - Bookkeeper	38,000.00	39,140.00	752.69	3,051.79	3,522.60	11,903.00	No	58,370.08	
A Soto - Bookkeeper	28,000.00	31,200.00	600.00	2,432.70	2,808.00	11,938.00	No	48,978.70	
New Hire (LV) 28,000/yr 3 months	0.00	7,000.00		535.50	0.00	3,196.43	No	10,731.93	
New Hire (PS) 28,000/yr 3 months	0.00	7,000.00		535.50	0.00	3,196.43	No	10,731.93	
Totals	276,455.64	301,109.31	5,521.33	23,457.24	25,839.84	77,985.86		433,913.58	

Total Retirement Expense: 9% Retirement will not be paid on vacation buy back
Base Retirement \$25,839.84

Possible Unused Vac. Pay	\$5,521.33	7.65% Soc. Sec. & Medicare Tax Expense	\$23,457.24	3.0% Unemployment Taxes \$9000 Max.	\$2,040.00	Total Payroll Taxes	\$25,497.24	Total Wage & P/R Tax Expense	\$332,127.88
Base Salary	\$301,109.31	Wage Subtotal	\$306,630.64						

Deaf Smith County Appraisal District
 Adopted 2019 Split Budget
 Budget Comparison

Account	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	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	3,340	205
Appraisal Supplies	2,025	700	775	500	600	1,850	450	800	400	400	0
Audits	6,300	10,000	10,000	10,000	6,800	10,000	14,000	15,000	16,000	5,900	(10,100)
Books & Subscription	2,415	2,995	2,870	3,280	2,710	3,065	3,070	3,640	3,675	4,095	420
Building Maintenance	2,950	4,255	9,715	4,700	5,600	4,560	5,020	4,005	6,780	6,470	(310)
Custodial Contract & Supplies	7,200	7,000	7,000	7,000	7,000	7,000	7,100	7,000	7,300	7,200	(100)
Dues & Memberships	1,710	1,710	1,670	1,750	1,830	1,780	2,205	1,725	1,205	1,260	55
Education & Seminar	6,180	8,000	7,450	7,000	8,200	8,700	7,700	7,700	12,853	9,725	(3,128)
Equipment Maintenance	660	740	1,375	3,200	785	1,850	1,950	2,500	2,800	2,950	150
Health Insurance-District Expense	33,000	34,000	39,000	46,100	45,700	55,050	65,500	66,500	72,700	78,100	5,400
Insurance	5,215	5,070	4,525	4,675	4,700	4,323	4,765	4,530	4,861	5,210	349
Legal & Professional	5,255	5,515	5,555	5,800	6,192	6,390	4,400	3,850	5,700	5,460	(240)
Maintenance Agreement	21,610	23,270	34,490	37,776	36,384	37,748	42,960	45,235	47,796	50,900	3,104
Office Supplies	7,050	8,575	8,690	10,750	9,650	9,600	9,000	8,900	8,000	9,850	1,850
Payroll Taxes	19,380	19,864	20,228	20,973	21,170	21,756	20,795	22,389	23,176	25,497	2,321
Postage	11,325	13,175	10,900	10,500	14,000	13,950	12,500	16,200	17,100	18,300	1,200
Professional Consultants	15,040	14,690	14,000	16,250	16,250	17,750	17,000	19,500	18,750	19,500	750
Rentals	6,315	6,305	6,290	6,700	6,805	6,825	6,565	6,540	6,275	6,360	85
Retirement Expense	15,940	18,762	19,093	22,339	22,566	23,243	23,940	24,658	24,881	25,940	959
Salary	232,066	238,477	243,246	252,976	255,554	263,221	271,118	279,251	281,772	306,631	24,859
Telephone	4,860	5,180	5,290	7,180	5,780	5,480	5,830	5,025	5,740	5,650	(90)
Utilities	9,060	9,000	7,160	7,160	7,410	7,770	7,500	7,120	6,780	7,300	520
Vehicles	2,900	3,000	4,800	4,000	4,000	4,200	3,900	3,900	4,000	4,000	0
Income: Rental, Rendition Fee, Interest	(12,000)	(11,700)	(10,900)	(9,500)	(9,500)	(11,800)	(11,300)	0	0	0	0
Totals	406,456	432,933	456,082	483,409	481,821	506,286	528,923	558,948	581,679	609,937	28,258

3.2%/yr

5%/year

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Appraisal Review Board	
ARB Attorney	1,000
ARB Class Attendance per diem (1 classes X 4 people X \$170/day)	680
ARB Class fees-State Comptroller's office (1 class, 4 people @ \$50/ea)	200
ARB Class Mileage (1 Classes X 4 members @ 100 miles X \$.555/mi)	225
ARB Meeting-Short 30 minute (2 meetings X 3 members @ \$50)	300
ARB Meeting-Full Day Protests (1 meetings X 3 members @ \$170)	510
ARB Meeting- Additional 1/2 day (1 meetings X 3 members @ \$85)	255
Meals (1 meal, 6 people each: 6x\$20)	120
Misc Supplies (ie:Tape recorder batteries/misc)	50
Total ARB Expense	3,340
Appraisal Supplies	
Misc. Supplies (Tape measure, magnetic signs, calculator, printer ink, ect.)	150
Meal (out appraising, BIS, Maps reviewer, ARB)	250
Total Appraisal Supplies	400
Audit	
Audit of Bank Accounts: Tax, Special, Maintenance, Tex Pool, Investment (Eide Bailly LLP)	5,900
Total Audit Expense	5,900
Building Maintenance	
Fire Extinguisher Service (Annual inspection service) 3 Extinguishers (2017 last insp.)	200
Wash Windows (3 @ \$50 per side)	150
Sierra Spring (\$67/mo avg)	800
Witkowski Pest Control (4 sprayings @ \$80/ea)	320
Tag Office (A/C & Heater repairs) General Maint	500
Plumbing Repairs	500
Electrical repairs (H/A/C servicing, light bulb replacements)	1,500
Foundation, Floors & Building Roof leaks (front entrance)	2,000
Misc. (Ice melt, door key replacements, snow removal, ect.)	500
Total Building Maintenance Expense	6,470

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Books and Subscriptions	
Marshall & Swift-2017 was: Commercial-\$634.20, & Residential-\$349.95	1,100
InfoNation-Commercial Vehicle Appraisal Guide	675
Truth in Taxation Software-Harris Govern (Annual, March)	525
Texas Comptroller: Property Tax Code Book (2X\$50)	100
Air pac-plane listings/reports (every 2 yrs) Due Jan 2019	60
USPAP Publications (2 yr manual, Budget in 2019 for 2020-2021 book)	200
Hereford Brand - Newspaper subscription renewal	50
QuickBooks Payroll subscription renewal (\$610 in 2018)	660
QuickBooks Program Update	525
Misc Books (Labor Law poster, Tax Code & Law books)	200
Total Books and Subscriptions Expense	4,095
Custodial	
Janitorial service (labor only) (\$500/mo X 12)	6,000
General supplies (breakroom & janitorial supplies)	1,200
Total Custodial Expense	7,200
Dues & Membership	
Texas Association of Appraisal Districts (TAAAD)-Based on budget \$250,000-\$499,999	825
Texas Association of Assessing Officers (TAAO) Due in Aug 2 X \$90	200
North Plains Chapter-Yearly Membership dues (2012 \$10/yr)	0
Texas Department of Licensing & Regulation (Tax Professional License FeesDJ)2X50	100
Texas Department of Licensing & Regulation (Tax Professional Renewal Fees MP) 1X50	50
Sam's Club Membership	50
Social Security Administration (\$ 35 annual fee)	35
Total Dues & Memberships	1,260
Education & Seminar-Includes Food, Motel, Air Fare	
Legislative Update:Austin-Odd yrs.	2,500
North Plains Chapter-TAAO-Ethics Class	100
North Plains Chapter-TAAO-Legislative Updates	100
North Plains Chapter-USPAP	150
Property Tax Institute-Austin-every yr	2,500
Public Funds:Univ. of North Tx-even yr 2020 will be in Amarillo	0
Truth in Taxation: Harris-Regional (3 people)	75
T/A Continuing Education: PAC Collection updates-Lubbock (3 people)	75
T/A Continuing Education: PAC Appraisal updates-Amarillo (3 people)	75
T/A Conference (2 people X \$2,000)	4,000
T/A Continuing Education: Misc	150
Total Education & Seminar Expense	9,725

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Equipment & Equipment Maintenance	
Printers, scanners	600
Anti-virus program	0
WT-Phone repair	150
BIS-Computer, software package and set up	1,700
Misc repairs (APC battery)	500
Total Equipment Maintenance Expense	2,950
Health Insurance	
TML Health Insurance	78,100
Rates good through Aug 2019	
****See attached <i>break down by employee</i>	
Total Health Insurance Expense	78,100
Insurance	
TML- Building & Personal Property: 2018- Gen Liab \$304.32 & Physical damage \$862.32	1,300
TML- Auto policy: Auto 2018: Liab-\$374, Phys dmg-\$445	1,200
TML: Public Official (Errors & Omissions) (2018 \$629)	725
CNA Surety Bond: Public Employee Dishonesty Renewals in April (2018 was \$213.00)	220
Notary Bond/Hartford (Anthony & Lydia) Due 4 yrs, renew in 2022 (2@\$50)	0
Workers Comp Insurance ***See Attached sheet	1,765
Insurance Expense	5,210
Legal & Professional	
County Clerk: Copy of Deeds (2018 12 @ \$45/mo)	550
County Clerk: Recording Postings-Agenda (4 BOD 3 ARB, @ \$3/ea)	40
Hereford Brand: Sheriffs sale ads (must run 3 times-size varies, usually 1/4 pg X 2 sales)	700
Hereford Brand: Proposed Tax Rate (Eff tax rate) Notice (7 Qtr pg ads @ \$275/ea)	1,650
Hereford Brand: Updated Property Tax Information (Taxpayer Rights)	650
Hereford Brand: Property Tax Protest & Appeal Procedures (8 1/2 x 11 page ad)	300
Hereford Brand: Bid - Financial Audit	0
Hereford Brand: Seal Bid Notice, Struck off properties for sale	50
Hereford Brand: Seal Bid Notice (2 ads/2 weeks) depository contract (Renew in 2020)	0
Hereford Brand: Budget Public Hearing Notice (1/4 pg ad, 1 time)	260
Hereford Brand: Notice of Appraised Value (1/4 pg ad)	260
Hereford Brand: Misc Notices (Employment Ad, Property Tax Rates)	500
Cafeteria Plan Administrative Fee (Wage Works, Inc)	500
Legal & Professional Expense	5,460

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Maintenance Agreements	
TA-PACS Appraisal - 6 licenses(4 pmts @ \$4954.54)	21,400
TA-PACS Collections - 6 licenses(4 pmts @ \$2707)	11,300
Domain Listings:Internet listing (Included in pkg fees)	0
TA-Internet Property Search Hosting & Administration (Included in pkg fees)	0
TA-GIS Parcel Base Map Maintenance (4 pmts @ \$1610.95)	6,600
TA-Internet ArcIMS Map Service Hosting & Administration (4 pmts @ \$238.88)	1,050
TA-GIS Viewer Maintenance (4 pmts @ \$163.80)	700
BIS Enterprise-Automated off site backups	2,000
BIS Enterprise-Server & Workstation Maintenance, Antivirus programs	6,200
BIS Enterprise-Email Hosting	750
BIS-Server warranty - yearly	900
Total Maintenance Agreements Expense	50,900
Office Supplies	
Ink Spot Printing: Folding January Statements	200
Stuffing January Statements	0
Checks and Deposit Slip forms for bank accounts (2018 Tax Account was 185.78)	200
Laser jet toner--Blackhawk	3,000
Office Furniture (file cabinets, chairs, ect.)	1,000
Envelopes	750
Copy paper	1,000
Company shirts (2 each per employee @ \$50/ea)	600
Document shredding service	400
Misc. Supplies: Photo paper, pens, binders, calc. ribbon, file folders, ect.	2,500
Printed forms: Prop Ownership cards, Letterhead, Business Cards	200
Total Office Supplies	9,850
Payroll Taxes	
Social Security & Medicare (7.65%)	23,457
State Unemployment (Tx Workforce Commission 3.0%)	2,040
*****See payroll sheet	
Total Payroll Taxes Expense	25,497

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Postage	
January: H/S Exemption & Ag Value	300
January: Rendition Forms, Exemption & Ag Value, Delinquent Notices	600
January: 2nd Tax Statement Notice	2,000
May: 2nd Tax Notice	500
June: Veriverge-Notice of Appraised Value (2018 notice: 5-8% increase)	5,700
October: Veriverge-Tax Statements (2018 notice: 5-8% increase)	5,200
December: Veriverge-Renditions	1,000
Ag Crop Survey with metered return mail postage (2018 was \$1218)	1,300
US Post Office- BRM (charge for return mail address changes)	200
Postage Stamps for Sales Survey's & Ag Survey's	0
General postage for returning tax receipts, Certified Mail	1,500
Total Postage Expense	18,300
Professional/Consultant Fees	
Morgan Ad Valorem (31 Accts @ \$500; 5 @ \$750) Renew 2 yr contract for 2019	19,500
Total Professional/Consultant Fees	19,500
Rental	
First Financial Bank Parking (4 spaces @ \$12/ea/mo)	720
Safety Deposit Box (Part of Depository Contract)	0
P.O. Box Rental (per year)	210
Benchmark: Copier Lease (\$135.19/mo)	1,630
Benchmark Copier Usage (avg usage \$ 20.00/month)	200
Pitney Bowes Postage Meter Lease (4 Qtrs @ \$ 897.81/ea)	3,600
Total Rental	6,360
Retirement-District Expense	
Retirement Match	25,840
Total Dist. Retirement Expense	25,840

**Deaf Smith County Appraisal District
Adopted 2019 Split Budget**

Account Name	2019 Adopted Budget
Salary	
Danny Jones	75,977
Mark Powers	66,190
Lydia Vallejo	37,301
Joan Ellis	37,301
Patty Scott	39,140
Anthony Soto	31,200
New Hire (LV)	7,000
New Hire (PS)	7,000
Unused vacation pay	5,521
Total Wage & Salary Expense	306,631
Telephone	
W T Services - Phone & Fax (Avg \$210/mo)	2,400
W T Service - Internet (Static IP = \$55/mo total)	650
At&t - Cell phones (Avg \$130.00/mo +\$ 1000 phone replacement)	2,500
Misc. (phone case, power brick/cable, new phones)	100
Total Telephone Expense	5,650
Utilities	
Atmos Energy - Natural Gas \$(120/mo avg)	1,400
City of Hereford - Water/Sewer (avg \$55.00/mo)	700
Xcel Energy - Electricity (\$ 390/mo avg)	5,200
Total Utilities Expense	7,300
Vehicle Expense	
Gas (Use \$225/mo avg)	2,500
Maint. & repairs: Oil changes, tires, flats, general repairs, washes	1,500
Total Vehicle Expense	4,000
Total of All Expenses	609,937

**Deaf Smith County Appraisal District
 Adopted 2019 Split Budget
 Line Item Details**

Income	2019	
	Adopted Budget	
Entity Payments		
City of Hereford	41,370	
Deaf Smith County	157,966	
Hereford Regional Medical Center	101,370	
Amarillo College	15,676	
Hereford Independent School District	269,202	
Adrian ISD	3,179	
Friona ISD	229	
Wildorado ISD	1,558	
Vega ISD	3,175	
Llano Water District	24	
Walcott Independent School District	13,632	
High Plains Water District	2,152	
Noxious Weed District	404	
Total Entity Payments	609,937	

2018 Health Insurance Breakdown

Adopted 2019 Split Budget

Rates guaranteed through September 1, 2018 through August 31, 2019

Employee	Employee Life	Employee AD&D	Monthly Coverage			Employee Health	Dependent Health	Employee Dental	Dependent Dental	Per Month Totals
			Optional Life	Dependent Life	Life					
JE	1.44	0.21	0.00	0.00	928.40	0.00	28.44	0.00	958.49	
DJ	3.60	0.53	62.08	2.76	928.40	0.00	28.44	46.90	960.97	
MP	3.60	0.53	35.11	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	
AS	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	
New Hire (LV)	3.60	0.53	0.00	0.00	928.40	0.00	28.44	0.00	960.97	
New Hire (PS)	3.60	0.53	0.00	0.00	928.40	0.00	28.44	0.00	960.97	
Totals	26.64	3.92	97.19	8.28	7427.20	0.00	227.52	140.70	7685.28	

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 ESTIMATE

HEALTH	Jan-Aug 2019	\$44,563.20	\$928.40 per person X 6 employees X 8 months
	Sept-Dec 2019	\$24,509.76	\$928.40+10% increase=\$1021.24 per person. \$1021.24 X 6 employees X 4 months
	Oct-Dec 2019	\$6,127.44	\$928.40+10% increase=\$1021.24 per person. \$1021.24 X 2 New Hires (LV & PS) X 3 months
DENTAL & LIFE	Jan-Aug 2019	\$1,563.36	\$3.60+\$0.53+\$28.44= \$32.57 per person X 6 employees X 8 months
	Sept-Dec 2019	\$781.68	\$3.60+\$0.53+\$28.44= \$32.57 per person X 6 employees X 4 months
	Oct-Dec 2019	\$195.42	\$3.60+\$0.53+\$28.44= \$32.57 X 2 employees X 3 months (New Hires for LV & PS)
FLU SHOT		280.00	Flu Shot: 8 @ \$35/ea.
Total		\$78,020.86	
Say		\$78,100.00	Average cost per employee (6 full time employees) per month \$994.83

Deaf Smith County Appraisal District
 Adopted 2019 Split Budget
 Workcomp Insurance Estimate (Policy Year: 1/1/2019 - 12/31/2019)

	Estimated Yearly Gross Wage		Estimated Yearly Gross Wage
Danny		Anthony	
01/01/19 - 12/31/19	75,977.27	01/01/19 - 12/31/19	31,200.00
2019-1 wk vac buy back	1,461.10	2019-1 wk vac buy back	600.00
Total Estimate	77,438.37	Total Estimate	31,800.00
Mark		Patty	
01/01/19 - 12/31/19	66,189.59	01/01/19 - 12/31/19	39,140.00
2019-1 wk vac buy back	1,272.88	2019-1 wk vac buy back	752.69
Total Estimate	67,462.47	Total Estimate	39,892.69
Lydia		New Hire (LV)	
01/01/19 - 12/31/19	37,301.22	10/01/19 - 12/31/19	7,000.00
2019-1 wk vac buy back	717.33	2019-1 wk vac buy back	0.00
Total Estimate	38,018.55	Total Estimate	7,000.00
Joan		New Hire (PS)	
01/01/19 - 12/31/19	37,301.22	10/01/19 - 12/31/19	7,000.00
2019-1 wk vac buy back	717.33	2019-1 wk vac buy back	0.00
Total Estimate	38,018.55	Total Estimate	7,000.00

Total Estimated Wages 306,630.64

	Estimated Gross	Workcomp Rate	
Appraisers (Danny & Mark)	144,900.84	\$ 1.02 per 100	\$1,477.99
Clerical-Collection (JE, PS, AS, LV AND 2 NEW HIRES)	161,729.80	\$ 0.45 per 100	\$727.78
		Totals	\$2,205.77
		TML Fund Discount (20%)	\$441.15
		Total Premium	\$1,764.62

2019 Budget Adopted Totals (Do not include BP's)

Appraisal Side	Collection Side
\$12,757,908.65 SHF-All counties (2017 Levy total)	\$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)
\$740,998.58 JAC-All counties (2017 Levy total)	\$12,757,908.65 SHF-All Counties (Formula Field)
(15,497.02) Less Castro Co.	\$635,596.03 SWC (2017 Levy total)
(4,768.09) Less Parmer Co.	\$100,347.12 WHP (2017 Levy total)
\$720,733.47 JAC Appraisal	\$18,832.20 NOX (2017 Levy total)
\$297,835.49 Vega ISD (2017 Levy total)	28,274,564.15 Total Collections Levies
\$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	

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