

**CHILDRESS COUNTY APPRAISAL DISTRICT**

**2019 APPRAISAL/COLLECTIONS**

**BUDGET**

**ADOPTED ON AUGUST 8, 2018 AND AMENDED ON SEPTEMBER 12, 2018  
CHILDRESS COUNTY APPRAISAL DISTRICT BOARD OF DIRECTORS**

**2019 BUDGET - APPROVED AND ADOPTED ON AUGUST 8, 2018****BUDGET HEARING HELD ON AUGUST 8, 2018****AMENDED 9-12-2018**

<b>ITEM</b>	<b>2019 PROPOSED COMBINED</b>	<b>2019 PROPOSED OPERATIONS</b>	<b>2019 PROPOSED COLLECTIONS</b>
<b>SALARIES:</b>			
COLLECTION ADMIN	\$ 33,642.00	\$ 8,410.00	\$ 25,232.00
BUS MANAGER	\$ 29,179.00	\$ 14,590.00	\$ 14,589.00
<b>TOTAL:</b>	<b>\$ 62,821.00</b>	<b>\$ 23,000.00</b>	<b>\$ 39,821.00</b>
<b>MEDICARE:</b> 0.14506			
COLLECTION ADMIN	\$ 488.00	\$ 122.00	\$ 366.00
BUS MANAGER	\$ 423.27	\$ 211.64	\$ 211.64
<b>TOTAL:</b>	<b>\$ 911.27</b>	<b>\$ 333.64</b>	<b>\$ 577.64</b>
<b>RETIREMENT:</b> 0.058496			
COLLECTION ADMIN	\$ 1,968.00	\$ 492.00	\$ 1,476.00
BUS MANAGER	\$ 1,707.00	\$ 853.50	\$ 853.50
<b>TOTAL:</b>	<b>\$ 3,675.00</b>	<b>\$ 1,345.50</b>	<b>\$ 2,329.50</b>
<b>AFLAC:</b>			
COLLECTION ADMIN	\$ 960.00	\$ 240.00	\$ 720.00
BUS MANAGER	\$ 960.00	\$ 480.00	\$ 480.00
<b>TOTAL:</b>	<b>\$ 1,920.00</b>	<b>\$ 720.00</b>	<b>\$ 1,200.00</b>
<b>HEALTH INSURANCE:</b>			
COLLECTION ADMIN	\$ 7,350.00	\$ 1,837.00	\$ 5,513.00
BUS MANAGER	\$ 7,350.00	\$ 3,675.00	\$ 3,675.00
<b>TOTAL:</b>	<b>\$ 14,700.00</b>	<b>\$ 5,512.00</b>	<b>\$ 9,188.00</b>
<b>POSSIBLE CHRISTMAS STIPENDS</b>	<b>\$200.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>CONTRACTED SERVICES:</b>			
EAGLE APPRAISAL - COMBINED	\$130,000.00	\$117,000.00	\$13,000
<b>COMPUTER HARDWARE</b>	<b>\$ 3,500.00</b>	<b>\$ 1,750.00</b>	<b>\$ 1,750.00</b>
<b>P&amp;A SOFTWARE:</b>			
RE APPRAISAL SYSTEM	\$ 8,200.00	\$ 8,200.00	\$ -
EDS TO STATE COMPTROLLER	\$ 1,500.00	\$ 1,500.00	\$ -
SOFTWARE LICENSE FEES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
COLLECTION SYSTEM	\$ 3,690.00	\$ -	\$ 3,690.00
<b>TOTAL:</b>	<b>\$ 16,390.00</b>	<b>\$ 11,200.00</b>	<b>\$ 5,190.00</b>
<b>P&amp;A WEB HOSTING</b>	<b>\$ 3,050.00</b>	<b>\$ 1,525.00</b>	<b>\$ 1,525.00</b>
<b>ADDN SERVICES:</b>			
RENDITIONS	\$ 725.00	\$ 725.00	\$ -
NOTICES OF VALUE	\$ 2,025.00	\$ 2,025.00	\$ -
TAX STATEMENTS	\$ 6,750.00	\$ -	\$ 6,750.00
<b>TOTAL:</b>	<b>\$ 9,500.00</b>	<b>\$ 2,750.00</b>	<b>\$ 6,750.00</b>
<b>MAPPING MAINTENANCE:</b>			
MAPPING SOFTWARE	\$ 3,500.00	\$ 3,500.00	\$ -
ONE TIME CONVERSION	\$ -	\$ -	\$ -
ADDITIONAL MAPPING COSTS	\$ 3,000.00	\$ 3,000.00	\$ -
MISC ADDITIONAL COSTS	\$ 2,500.00	\$ 2,500.00	\$ -
<b>TOTAL:</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ -</b>
<b>TNT SOFTWARE</b>	<b>\$ 650.00</b>	<b>\$ 650.00</b>	<b>\$ -</b>

CANON COPIER	\$ 1,650.00	\$ 825.00	\$ 825.00
BACK-UP HOST	\$ 850.00	\$ 425.00	\$ 425.00
<b>TOTAL CONTRACTS:</b>	<b>\$ 174,590.00</b>	<b>\$ 145,125.00</b>	<b>\$ 29,465.00</b>

INSURANCE:

BUILDING	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
CONTENTS	\$ 1,200.00	\$ 600.00	\$ 600.00
BONDS	\$ 350.00	\$ 175.00	\$ 175.00
<b>TOTAL INSURANCE:</b>	<b>\$ 3,550.00</b>	<b>\$ 1,775.00</b>	<b>\$ 1,775.00</b>

OFFICE SUPPLIES	\$ 7,250.00	\$ 3,625.00	\$ 3,625.00
PHONE MAINTENANCE	\$ 650.00	\$ 325.00	\$ 325.00
PHONE MONTHLY	\$ 4,400.00	\$ 2,200.00	\$ 2,200.00
POSTAGE	\$ 11,250.00	\$ 5,625.00	\$ 5,625.00
TRAVEL/EDUCATION	\$ 7,500.00	\$ 3,750.00	\$ 3,750.00
ADS/PUBLICATIONS	\$ 1,200.00	\$ 600.00	\$ 600.00
AUDIT	\$ 3,750.00	\$ 1,875.00	\$ 1,875.00
DUES & FEES	\$ 1,000.00	\$ 500.00	\$ 500.00
APPRAISAL REVIEW BOARD	\$ 4,000.00	\$ 4,000.00	\$ -
LEGAL EXPENSE	\$ 15,000.00	\$ 15,000.00	\$ -
UTILITIES	\$ 7,000.00	\$ 3,500.00	\$ 3,500.00
GROUNDS CARE	\$ 1,175.00	\$ 587.00	\$ 588.00
SALARY CONTINGENCY	\$ -	\$ -	\$ -
CHRISTMAS RECEPTION	\$ 750.00	\$ 375.00	\$ 375.00
<b>TOTAL:</b>	<b>\$ 64,925.00</b>	<b>\$ 41,962.00</b>	<b>\$ 22,963.00</b>

DELINQUENT TAX COLLECTION:

SHERIFF FEES	\$ 1,000.00	\$ -	\$ 1,000.00
RECORDING FEES	\$ 500.00	\$ -	\$ 500.00
<b>TOTAL:</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>

CAPITAL EXPENDITURES	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
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MISC EXPENSES	\$ 2,644.73	\$ 1,321.86	\$ 1,322.86
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CUSTODIAL	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
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SAFE/LOCKING CABINET	\$ -	\$ -	\$ -
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OFFICE SECURITY SYSTEM	\$ 750.00	\$ 375.00	\$ 375.00
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<b>TOTAL:</b>	<b>\$ 339,187.00</b>	<b>\$ 225,070.00</b>	<b>\$ 114,117.00</b>
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**ESTIMATED ALLOCATIONS OF 2019 PROPOSED BUDGET  
REVISED JULY 11, 2018 BY BOARD OF DIRECTORS**

<b>2019 TOTAL PROPOSED OPERATIONS BUDGET =</b>					<b>\$225,070.00</b>	<b>OPERATIONS</b>	<b>QTRLY</b>	<b>COMBINED BUDGET</b>
<b>UNIT</b>	<b>2017 TAX LEVY</b>	<b>% OF TOTAL</b>	<b>ROUNDED %</b>	<b>TOTAL ALLOCATION</b>	<b>PAYMENT</b>	<b>TOTAL QRTLTY</b>	<b>ALLOCATION</b>	
CHILDRESS COUNTY	\$ 2,800,332.00	0	0.272190773	27.22	\$ 61,261.98	\$ 15,315.49	\$ 23,285.11	
CHILDRESS HOSP DIST	\$ 878,687.36	0	0.085407941	8.54	\$ 19,222.77	\$ 4,805.69	\$ 7,306.40	
CITY OF CHILDRESS	\$ 1,566,811.76	0	0.152293265	15.23	\$ 34,276.65	\$ 8,569.16	\$ 13,028.24	
CHILDRESS ISD	\$ 4,497,246.17	0	0.437129922	43.71	\$ 98,384.83	\$ 24,596.21	\$ 37,395.17	
GATEWAY GRNDWTR	\$ 46,341.97	0	0.004504415	0.45	\$ 1,013.81	\$ 253.45	\$ 385.34	
CLARENDON COLLEGE	\$ 235,069.72	0	0.022848651	2.29	\$ 5,142.55	\$ 1,285.64	\$ 1,954.63	
WELLINGTON ISD	\$ 215,352.80	0	0.020932177	2.09	\$ 4,711.21	\$ 1,177.80	\$ 1,177.80	
MEMPHIS ISD	\$ 44,908.14	0	0.004365047	0.44	\$ 982.44	\$ 245.61	\$ 245.61	
MESQUITE GRNDWTR	\$ 3,372.54	0	0.000327809	0.03	\$ 73.78	\$ 18.44	\$ 18.44	
<b>TOTAL</b>	<b>\$ 10,288,122.46</b>	<b>1</b>	<b>1</b>	<b>100</b>	<b>\$ 225,070.00</b>	<b>\$ 56,267.50</b>	<b>\$ 84,796.75</b>	
						X 4	X 4	
						<b>\$ 225,070.00</b>	<b>\$ 339,187.00</b>	

<b>2019 TOTAL PROPOSED COLLECTIONS BUDGET -</b>					<b>\$114,117.00</b>	<b>COLLECTIONS</b>	<b>QTRLY</b>	
<b>UNIT</b>	<b>2017 LEVY</b>	<b>% OF TOTAL</b>	<b>ROUNDED %</b>	<b>TOTAL ALLOCATION</b>	<b>PAYMENT</b>	<b>TOTAL QRTLTY</b>	<b>ALLOCATION</b>	
CHILDRESS COUNTY	\$ 2,800,332.00	0	0.279349103	27.93	\$ 31,878.48	\$ 7,969.62		
CHILDRESS HOSP DIST	\$ 878,687.36	0	0.08765408	8.77	\$ 10,002.82	\$ 2,500.71		
CITY OF CHILDRESS	\$ 1,566,811.76	0	0.156298417	15.63	\$ 17,836.31	\$ 4,459.08		
CHILDRESS ISD	\$ 4,497,246.17	0	0.448625978	44.87	\$ 51,195.85	\$ 12,798.96		
GATEWAY GRNDWTR	\$ 46,341.97	0	0.004622876	0.46	\$ 527.55	\$ 131.89		
CLARENDON COLLEGE	\$ 235,069.72	0	0.023449546	2.34	\$ 2,675.99	\$ 669.00		
<b>TOTAL</b>	<b>\$ 10,024,488.98</b>	<b>1</b>	<b>1</b>	<b>100</b>	<b>\$ 114,117.00</b>	<b>\$ 28,529.25</b>		
						X 4		
						<b>\$ 114,117.00</b>		