

Deaf Smith County Appraisal District

Adopted Budget: Year 2020 (With Entity Payments) Combined Appraisal and Collections

Account	2020				Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
	50% Collections	50% Appraisal	Total	% of					
Appraisal Review Board Expense	1,818	1,818	3,635	0.584395					
Appraisal Supplies	200	200	400	0.064308	City of Hereford	6.18%	\$19,103.00	\$19,358.00	\$38,461.00
Audits	2,950	2,950	5,900	0.948537	Deaf Smith County	24.62%	\$76,047.00	\$77,064.00	\$153,111.00
Books & Subscriptions	1,980	1,980	3,960	0.636645	Hereford Regional Medical	15.45%	\$47,727.00	\$48,365.00	\$96,092.00
Building Maintenance	3,275	3,275	6,550	1.053036	Amarillo College	2.45%	\$7,460.00	\$7,758.00	\$15,218.00
Custodial & Supplies	3,600	3,600	7,200	1.157536	Hereford ISD	47.32%	\$144,035.00	\$150,272.00	\$294,307.00
Dues & Memberships	893	893	1,785	0.286972	Adrian ISD	0.45%	\$2,777.00	\$0.00	\$2,777.00
Education	5,775	5,775	11,550	1.856881	Friona ISD	0.04%	\$236.00	\$0.00	\$236.00
Equipment Maintenance	2,025	2,025	4,050	0.651114	Wildorado ISD	0.44%	\$2,726.00	\$0.00	\$2,726.00
Health Insurance - District	38,250	38,250	76,500	12.29882	Vega ISD	0.45%	\$2,773.00	\$0.00	\$2,773.00
Insurance	2,610	2,610	5,219	0.839101	Llano Water District	0.01%	\$42.00	\$0.00	\$42.00
Legal & Professional	2,340	2,340	4,680	0.752398	Walcott ISD	2.24%	\$6,926.00	\$7,019.00	\$13,945.00
Maintenance Agreement	25,979	25,979	51,958	8.353231	High Plains Water District	0.32%	\$987.00	\$1,000.00	\$1,987.00
Office Supplies	4,675	4,675	9,350	1.503189	Noxious Weed District	0.05%	\$167.00	\$169.00	\$336.00
Payroll Taxes	12,547	12,547	25,094	4.034342					
Postage	12,700	12,700	25,400	4.08353		100.00%	\$311,006.00	\$311,005.00	\$622,011.00
Professional Consultants	14,250	14,250	28,500	4.581914					
Rental	3,165	3,165	6,330	1.017667					
Retirement Expense	12,014	12,014	24,029	3.863064					
Salary	151,659	151,662	303,321	48.76456					
Telephone	2,850	2,850	5,700	0.916383					
Utilities	3,700	3,700	7,400	1.18969					
Vehicles	1,750	1,750	3,500	0.562691					
Budget Total	311,004	311,007	622,011	100					

Deaf Smith County Appraisal District reserves as of 1/24/19 is \$312,654.76

Submitted by: _____
 Danny Jones - Chief Appraiser

Approved by: _____
 Edward Allison, Board of Directors Chairman Date

Deaf Smith County Appraisal District

Adopted Budget: Year 2020 (With Entity Payments) **APPRAISAL ONLY**

Account	50%	50%	2020	% of
	Collections	Appraisal	Total	Budget
Appraisal Review Board Expense	1,818	1,818	3,635	0.584395
Appraisal Supplies	200	200	400	0.064308
Audits	2,950	2,950	5,900	0.948537
Books & Subscriptions	1,980	1,980	3,960	0.636645
Building Maintenance	3,275	3,275	6,550	1.053036
Custodial Contract & Supplies	3,600	3,600	7,200	1.157536
Dues & Memberships	893	893	1,785	0.286972
Education	5,775	5,775	11,550	1.856881
Equipment Maintenance	2,025	2,025	4,050	0.651114
Health Insurance - District	38,250	38,250	76,500	12.29882
Insurance	2,610	2,610	5,219	0.839101
Legal & Professional Advertising	2,340	2,340	4,680	0.752398
Maintenance Agreement	25,979	25,979	51,958	8.353231
Office Supplies	4,675	4,675	9,350	1.503189
Payroll Taxes	12,547	12,547	25,094	4.034342
Postage	12,700	12,700	25,400	4.08353
Professional Consultants	14,250	14,250	28,500	4.581914
Rental	3,165	3,165	6,330	1.017667
Retirement Expense	12,014	12,014	24,029	3.863064
Salary	151,659	151,662	303,321	48.76456
Telephone	2,850	2,850	5,700	0.916383
Utilities	3,700	3,700	7,400	1.18969
Vehicles	1,750	1,750	3,500	0.562691
Budget Total	311,004	311,007	622,011	100

Entity	2019	% of	50%	(Appraisal Side)
	Levy	Taxes	2020	Total
			Budget	Entity Payment
City of Hereford	\$2,162,654.00	6.14228%	311,006	\$19,103.00
Deaf Smith County	\$8,609,389.00	24.45201%	311,006	\$76,047.00
Hereford Regional Medical Center	\$5,403,263.00	15.34611%	311,006	\$47,727.00
Amarillo College	\$844,568.00	2.39871%	311,006	\$7,460.00
Hereford ISD	\$16,306,354.00	46.31260%	311,006	\$144,035.00
Adrian ISD	\$314,398.00	0.89294%	311,006	\$2,777.00
Friona ISD	\$26,720.00	0.07589%	311,006	\$236.00
Wildorado ISD	\$308,580.00	0.87642%	311,006	\$2,726.00
Vega ISD	\$313,939.00	0.89164%	311,006	\$2,773.00
Llano Water District	\$4,702.00	0.01335%	311,006	\$42.00
Walcott ISD	\$784,148.00	2.22710%	311,006	\$6,926.00
High Plains Water District	\$111,761.00	0.31742%	311,006	\$987.00
Noxious Weed District	\$18,852.00	0.05354%	311,006	\$167.00
	\$35,209,328.00	100.00%		\$311,006.00

2020 Budget Levy Totals (Do not include BP's)

Appraisal Side		Collection Side
\$16,788,103.98 SHF-All counties (2019 Levy totals)		\$2,162,653.82 CHF (2019 Levy totals)
(\$363,015.15) Less Castro Co.		\$8,609,389.79 GDS (2019 Levy totals)
(\$118,733.55) Less Parmer Co.		\$5,403,262.68 HOS (2019 Levy totals)
\$16,306,355.28 SHF Appraisal		\$866,756.11 JAC-All Counties (Formula Field)
		\$16,788,103.98 SHF-All Counties (Formula Field)
\$866,756.11 JAC-All counties (2019 Levy totals)		\$784,147.63 SWC (2019 Levy totals)
(16,763.52) Less Castro Co.		\$111,761.35 WHP (2019 Levy totals)
(5,424.99) Less Parmer Co.		\$18,851.80 NOX (2019 Levy totals)
\$844,567.60 JAC Appraisal		34,744,927.16 Total Collections
\$313,938.74 Vega ISD (2019 Levy totals)		
\$314,397.54 Adrian ISD (2019 Levy totals)		
\$308,579.63 Wildorado ISD (2019 Levy totals)		
\$4,701.98 Llano Water District (2019 Levy totals)		
\$26,719.53 Friona ISD (2019 Levy totals)		
\$968,337.42 2019 Levy Totals		
\$2,162,653.82 CHF (2019 Levy totals)		
\$8,609,389.79 GDS (2019 Levy totals)		
\$5,403,262.68 HOS (2019 Levy totals)		
\$784,147.63 SWC (2019 Levy totals)		
\$111,761.35 WHP (2019 Levy totals)		
\$18,851.80 NOX (2019 Levy totals)		
\$17,090,067.07 2019 Levy Totals		
\$16,306,355.28 SHF		
\$844,567.60 JAC		
\$968,337.42 ISD's inside of Deaf Smith County		
\$17,090,067.07 Entities inside of Deaf Smith County		
\$35,209,327.37 Total Appraisal		

Deaf Smith County Appraisal District

Adopted Budget: Year 2020 (With Entity Payments) **COLLECTIONS ONLY**

Account	50% Collections	50% Appraisal	2020 Total Budget	% of
Appraisal Review Board Expense	1,818	1,818	3,635	0.584395
Appraisal Supplies	200	200	400	0.064308
Audits	2,950	2,950	5,900	0.948537
Books & Subscriptions	1,980	1,980	3,960	0.636645
Building Maintenance	3,275	3,275	6,550	1.053036
Custodial Contract & Supplies	3,600	3,600	7,200	1.157536
Dues & Memberships	893	893	1,785	0.286972
Education	5,775	5,775	11,550	1.856881
Equipment Maintenance	2,025	2,025	4,050	0.651114
Health Insurance - District	38,250	38,250	76,500	12.29882
Insurance	2,610	2,610	5,219	0.839101
Legal & Professional Advertising	2,340	2,340	4,680	0.752398
Maintenance Agreement	25,979	25,979	51,958	8.353231
Office Supplies	4,675	4,675	9,350	1.503189
Payroll Taxes	12,547	12,547	25,094	4.034342
Postage	12,700	12,700	25,400	4.08353
Professional Consultants	14,250	14,250	28,500	4.581914
Rental	3,165	3,165	6,330	1.017667
Retirement Expense	12,014	12,014	24,029	3.863064
Salary	151,659	151,662	303,321	48.76456
Telephone	2,850	2,850	5,700	0.916383
Utilities	3,700	3,700	7,400	1.18969
Vehicles	1,750	1,750	3,500	0.562691
Budget Total	311,004	311,007	622,011	100

Entity	2019 Levy	% of Taxes	50% 2020 Budget	(Collection Side) Total Entity Payment
City of Hereford	\$2,162,654.00	6.22437%	311,005	\$19,358.00
Deaf Smith County	\$8,609,390.00	24.77884%	311,005	\$77,064.00
Hereford Regional Medical Center	\$5,403,263.00	15.55123%	311,005	\$48,365.00
Amarillo College	\$866,756.00	2.49463%	311,005	\$7,758.00
Hereford ISD	\$16,788,103.00	48.31814%	311,005	\$150,272.00
Adrian ISD		0.00000%	311,005	\$0.00
Friona ISD		0.00000%	311,005	\$0.00
Wildorado ISD		0.00000%	311,005	\$0.00
Vega ISD		0.00000%	311,005	\$0.00
Llano Water District		0.00000%	311,005	\$0.00
Walcott ISD	\$784,148.00	2.25687%	311,005	\$7,019.00
High Plains Water District	\$111,761.00	0.32166%	311,005	\$1,000.00
Noxious Weed District	\$18,852.00	0.05426%	311,005	\$169.00
	\$34,744,927.00	100.00%		\$311,005.00

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Appraisal Review Board	
ARB Attorney	1,000
ARB Class Attendance per diem (1 class, 4 people @ \$200/day)	800
ARB Class Fees - State Comptroller's office (1 class, 4 people @ \$50/ea)	200
ARB Class Mileage (1 class, 4 members @ 100 miles X \$.58/mi)	235
ARB Meeting - Short 30 minute (2 meetings, 3 members @ \$50)	300
ARB Meeting - Full Day Protests (1 meeting, 3 members @ \$200/day)	600
ARB Meeting - Additional 1/2 day (1 meeting, 3 members @ \$100/day)	300
Meals (1 meal, 6 people @ \$25/ea)	150
Misc Supplies (ie: Tape recorder batteries/misc)	50
Total ARB Expense	3,635
Appraisal Supplies	
Meals (out appraising, BIS, MAPS reviewer)	250
Supplies (Tape measure, magnetic signs, calculator, ect.)	150
Total Appraisal Supplies	400
Audit	
Audit of Bank Accounts: Investment, Maintenance, Tax, Tex Pool	5,900
Total Audit Expense	5,900
Books and Subscriptions	
AIRPAC - Plane listings/reports (every 2 yrs, renew in 2021)	60
Hereford Brand - Newspaper (annual subscription)	50
InfoNation - Commercial Vehicle Appraisal Guide	675
Marshall & Swift	1,100
NADA: Manufactured Housing Appraisal Guide	0
Property Tax Code - Texas Comptroller every 2 yrs on the odd yr. (2 @ \$50/ea)	100
QuickBooks Desktop Pro Plus (annual subscription)	550
QuickBooks Payroll (annual subscription)	700
Truth in Taxation Software - Harris Govern (annual, March)	525
USPAP Publications (2 yr manual, renew in 2021)	0
Misc Books (Labor Law posters, Tax Code & Law books)	200
Total Books and Subscriptions Expense	3,960
Building Maintenance	
Electrical repairs (HVAC servicing, light bulb replacements)	1,500
Fire Extinguisher Service (3 extinguishers, annual inspection service)	200
Floors, foundation, front entrance & roof leaks	2,000
Plumbing Repairs	500
Sierra Springs (\$67/mo avg)	800
Tag Office (HVAC repairs)	500

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Wash Windows (4 @ \$70)	200
Witkowski Pest Control (4 sprayings @ \$80/ea)	350
Misc. (Ice melt, door key replacements, snow removal, ect.)	500
Total Building Maintenance Expense	6,550
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	
Amazon Prime	200
Credit Bureau of Hereford (credit report, \$20/mo)	300
Sam's Club Membership	0
Social Security Administration (\$35 annual fee)	35
Texas Association of Appraisal Districts (based on Appraisal Budget \$250,000-\$499,999)	800
Texas Association of Assessing Officers (3 @ \$90)	300
Texas Dept. of Licensing & Regulation - Property Tax Appraiser Lic. Fees (2 @ \$50)	100
Texas Dept. of Licensing & Regulation - Property Tax Assessor/Collector Lic. Fees (1 @ \$50)	50
Total Dues & Memberships	1,785
Education & Seminar (Includes Air Fare, Food, Hotel)	
Legislative Update:Austin-Odd yrs.	0
TAAO - North Plains Chapter - Legislative Updates	100
TAAO - North Plains Chapter - Ethics Class (2 @ \$230 per employee)	500
TAAO - North Plains Chapter - Property Tax Law (\$270 per employee)	600
TAAO - North Plains Chapter - Assessment & Collections (\$270 per person)	600
TAAO - North Plains Chapter - USPAP	300
Property Tax Institute-Austin-every yr	2,500
Public Funds:Univ. of North Tx-even yr 2020 will be in Amarillo	500
Truth in Taxation: Harris-Regional (3 people)	100
T/A Continuing Education: PAC Collection updates-Lubbock (3 people)	100
T/A Continuing Education: PAC Appraisal updates-Amarillo (3 people)	100
T/A Confererence (\$2,000 per employee)	6,000
T/A Continuing Education: Misc	150
Total Education & Seminar Expense	11,550

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Equipment & Equipment Maintenance	
BIS-Computer, software package and set up	2,000
Printers, scanners	1,500
WT-Phone repair	50
Misc repairs (APC battery)	500
Total Equipment Maintenance Expense	4,050
Health Insurance	
TML Health Insurance	76,500
Rates good through Aug 2019	
****See attached break down by employee	
Total Health Insurance Expense	76,500
Insurance	
TML - Building & Personal Property: 2019: Liab-\$297, Phys Damage \$914.36	1,300
TML - Auto policy: 2019: Liab-\$374, Phys dmg-\$489	900
TML - Public Official: Errors & Omissions	700
CNA Surety Bond: Public Employee Dishonesty	220
Notary Bond - 2 @ \$50/ea (add new employee; AS renews in 2022)	75
Workers Comp Insurance ***See Attached sheet	2,024
Insurance Expense	5,219
Legal & Professional	
County Clerk: Copy of Deeds (\$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)	240
Hereford Brand: Proposed Tax Rate (Eff tax rate) Notice (7 Qtr pg ads @ \$250/ea)	1,750
Hereford Brand: Updated Property Tax Information (Taxpayer Rights)	450
Hereford Brand: Property Tax Protest & Appeal Procedures (8 1/2 x 11 page ad)	300
Hereford Brand: Seal Bid Notice Sheriff deed strick off	50
Hereford Brand: Seal Bid Notice (2 ads/2 weeks) depository contract (Renew in 2020)	100
Hereford Brand: Budget Public Hearing Notice (1/4 pg ad, 1 time)	250
Hereford Brand: Notice of Appraised Value (1/4 pg ad)	250
Hereford Brand: Misc Notices (Employment Ad, Property Tax Rates)	200
Cafeteria Plan Administrative Fee (Wage Works, Inc)	500
Legal & Professional Expense	4,680

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Maintenance Agreements	
BIS Consulting - Automated backups	1,850
BIS Consulting - Email hosting	720
BIS Consulting - IT Maintenance (Server & Workstations)	6,120
BIS Consulting - Office 365 (2 @ \$144/ea)	288
BIS Consulting - Router Maintenance (Server Warranty?)	900
TA - GIS Parcel Base Map Maintenance (2018 - 4 payments @ \$1627.06)	6,520
TA - GIS Viewer Maintenance (2018 - 4 payments @ \$163.80)	720
TA - Internet ArcIMS Map Service Hosting & Administration (2018 - 4 payments @ \$248.43)	1,070
TA - PACS Appraisal - 6 licenses (2018 - 4 payments @ \$5140.34/qtr)	22,120
TA - PACS Collections - 6 licenses (2018 - 4 payments @ \$2706.94/qtr)	11,650
Total Maintenance Agreements Expense	51,958
Office Supplies	
Checks and Deposit Slip forms for bank accounts	200
Company shirts (2 each per employee @ \$50/ea)	600
Copy paper	1,000
Document shredding service	400
Envelopes	1,100
Folding Notices & Surveys (Ink Spot Printing)	350
Laser jet toner	2,500
Office Furniture (file cabinets, chairs, ect.)	500
Printed forms: Prop Ownership cards, Letterhead, Business Cards	200
Misc. Supplies: Photo paper, pens, binders, calc. ribbon, file folders, ect.	2,500
Total Office Supplies	9,350
Payroll Taxes	
Social Security & Medicare (7.65%)	23,204
State Unemployment (TX Workforce Commission 3.0%)	1,890
*****See payroll sheet	
Total Payroll Taxes Expense	25,094

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Postage	
January: H/S Exemption & Ag Value	200
New Law requiring a notice to everybody	7,800
January: 2nd Notice - Taxes go delinquent February 1	2,000
January/February: Ag Crop Survey with metered return mail postage	1,300
May: Delinquent Notice - 20% Attorney Fee added in July	500
May: Rendition Penalty Notice	200
June: Variverge - Notice of Appraised Value	5,700
October: Variverge - Tax Statements	5,200
December: Renditions	600
USPS: Business Reply Mail (charge for return mail address changes)	200
General postage for returning tax receipts, Certified Mail	1,500
Sales Survey's	200
Total Postage Expense	25,400
Professional/Consultant Fees	
Morgan Ad Valorem (31 Accts @ \$500; 5 @ \$750)	19,500
Patty Scott (2 months @ \$25/hr, for busy times)	9,000
Total Professional/Consultant Fees	28,500
Rental	
Benchmark: Copier Lease (\$135.19/mo)	1,630
Benchmark: Copier Usage (Avg usage \$20/mo)	240
First Financial Bank (4 parking spaces @ \$12/ea/mo)	650
Pitney Bowes Postage Meter Lease (4 Qtrs @ \$ 897.81/ea)	3,600
P.O. Box Rental	210
Total Rental	6,330
Retirement-District Expense	
Retirement Match	24,029
Total Dist. Retirement Expense	24,029

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	2020 Adopted Budget
Salary	
Danny Jones	79,776
Mark Powers	69,499
Lydia Vallejo	
New Hire (LV)	33,000
Joan Ellis (6 months)	19,210
New Hire (JE, 9 months)	24,750
Patty Scott	
New Hire (PS)	33,000
Anthony Soto	38,000
Unused vacation pay	6,085
Total Wage & Salary Expense	303,321
Telephone	
AT&T - Cell phones (Avg \$130.00/mo)	1,500
W T Services - Phone & Fax (Avg \$144/mo)	2,000
W T Services - Internet (Avg \$92/mo)	1,200
Misc. (phone case, power brick/cable, new phones)	1,000
Total Telephone Expense	5,700
Utilities	
Atmos Energy - Natural Gas (Avg \$120/mo)	1,400
City of Hereford - Water/Sewer (Avg \$67/mo)	1,000
Xcel Energy - Electricity (Avg \$397/mo)	5,000
Total Utilities Expense	7,400
Vehicle Expense	
Gas (Use \$225/mo avg)	2,500
Maint. & repairs: Oil changes, tires, flats, general repairs, washes	1,000
Total Vehicle Expense	3,500
Total of All Expenses	622,011

Deaf Smith County Appraisal District
Adopted 2020 Split Budget

Budget Comparison

Account	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	Year Difference Increase (Decrease)
Appraisal Review Board Expense	4,350	2,860	2,300	1,635	1,975	2,955	2,980	3,135	3,340	3,635	295
Appraisal Supplies	700	775	500	600	1,850	450	800	400	400	400	0
Audits	10,000	10,000	10,000	6,800	10,000	14,000	15,000	16,000	5,900	5,900	0
Books & Subscription	2,995	2,870	3,280	2,710	3,065	3,070	3,640	3,675	4,095	3,960	(135)
Building Maintenance	4,255	9,715	4,700	5,600	4,560	5,020	4,005	6,780	6,470	6,550	80
Custodial Contract & Supplies	7,000	7,000	7,000	7,000	7,000	7,100	7,000	7,300	7,200	7,200	0
Dues & Memberships	1,710	1,670	1,750	1,830	1,780	2,205	1,725	1,205	1,260	1,785	525
Education & Seminar	8,000	7,450	7,000	8,200	8,700	7,700	7,700	12,853	9,725	11,550	1,825
Equipment Maintenance	740	1,375	3,200	785	1,850	1,950	2,500	2,800	2,950	4,050	1,100
Health Insurance-District Expense	34,000	39,000	46,100	45,700	55,050	65,500	66,500	72,700	78,100	76,500	(1,600)
Insurance	5,070	4,525	4,675	4,700	4,323	4,765	4,530	4,861	5,210	5,219	9
Legal & Professional	5,515	5,555	5,800	6,192	6,390	4,400	3,850	5,700	5,460	4,680	(780)
Maintenance Agreement	23,270	34,490	37,776	36,384	37,748	42,960	45,235	47,796	50,900	51,958	1,058
Office Supplies	8,575	8,690	10,750	9,650	9,600	9,000	8,900	8,000	9,850	9,350	(500)
Payroll Taxes	19,864	20,228	20,973	21,170	21,756	20,795	22,389	23,176	25,497	25,094	(403)
Postage	13,175	10,900	10,500	14,000	13,950	12,500	16,200	17,100	18,300	25,400	7,100
Professional Consultants	14,690	14,000	16,250	16,250	17,750	17,000	19,500	18,750	19,500	28,500	9,000
Rentals	6,305	6,290	6,700	6,805	6,825	6,565	6,540	6,275	6,360	6,330	(30)
Retirement Expense	18,762	19,093	22,339	22,566	23,243	23,940	24,658	24,881	25,840	24,029	(1,811)
Salary	238,477	243,246	252,976	255,554	263,221	271,118	279,251	281,772	306,631	303,321	(3,310)
Telephone	5,180	5,290	7,180	5,780	5,480	5,830	5,025	5,740	5,650	5,700	50
Utilities	9,000	7,160	7,160	7,410	7,770	7,500	7,120	6,780	7,300	7,400	100
Vehicles	3,000	4,800	4,000	4,000	4,200	3,900	3,900	4,000	4,000	3,500	(500)
Income: Rental, Rendition Fee, Interest	(11,700)	(10,900)	(9,500)	(9,500)	(11,800)	(11,300)	0	0	0	0	0
Totals	432,933	456,082	483,409	481,821	506,286	528,923	558,948	581,679	609,938	622,011	12,073

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Account Name	Adopted Budget 2019	Preliminary 2020
Entity Payments		
City of Hereford	41,628	38,461
Deaf Smith County	153,796	153,111
Hereford Regional Medical Center	102,134	96,092
Amarillo College	15,493	15,218
Hereford Independent School District	272,063	294,307
Adrian ISD	3,172	2,777
Friona ISD	213	236
Wildorado ISD	2,104	2,726
Vega ISD	3,080	2,773
Llano Water District	31	42
Walcott Independent School District	13,754	13,945
High Plains Water District	2,104	1,987
Noxious Weed District	366	336
Total Entity Payments	609,938	622,011

**Deaf Smith County Appraisal District
Adopted 2020 Split Budget**

Employee / Position	Last Year's Salary Per Year 2019	2020						
		Proposed 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 Wage & Benefit Cost
D Jones - Chief Appraiser	75,977.27	79,776.13	1,534.16	6,220.24	7,179.85	12,200.04	Yes	106,910.41
M Powers - Assistant Appraiser	66,189.59	69,499.07	1,336.52	5,418.92	6,254.92	12,200.04	Yes	94,709.47
L Vallejo	37,301.22	0.00	0.00	0.00	0.00	0.00	----	0.00
New Hire (LV) - Delinquent Accts. (\$38,420.26/Yr)	8,250.00	33,000.00	634.62	2,573.05	2,227.50	12,200.04	No	50,635.20
J Ellis - Tax Clerk (6 months) (\$33,000/Yr)	37,301.22	19,210.14	738.85	1,526.10	1,728.91	5,973.78	No	29,177.78
New Hire (JE) - Tax Clerk (9 months)	0.00	24,750.00	475.96	1,929.79	990.00	9,207.96	No	37,353.71
P Scott	39,140.00	0.00	0.00	0.00	0.00	0.00	----	0.00
New Hire (PS) - Bookkeeper	8,250.00	33,000.00	634.62	2,573.05	2,227.50	12,200.04	No	50,635.20
A Soto - Bookkeeper	31,200.00	38,000.00	730.77	2,962.90	3,420.00	12,200.04	No	57,313.71
Totals	303,609.30	297,235.34	6,085.49	23,204.04	24,028.68	76,181.94		426,735.49

Total Retirement Expense: 9% Retirement will not be paid on vacation buy back Base Retirement \$24,028.68

	Possible Unused Vac. Pay	Wage Subtotal	7.65% Soc. Sec. & Medicare Tax Expense	3% Unemployment Taxes \$9000 Max.	Total Payroll Taxes	Total Wage & P/R Tax Expense
Base Salary	\$297,235.34	\$303,320.83	\$23,204.04	\$1,890.00	\$25,094.04	\$328,414.87

2019 Health Insurance Breakdown
 Adopted 2020 Split Budget
 Rates guaranteed through September 1, 2019 through August 31, 2020

Employee	Monthly Coverage								Per Month Totals
	Employee Life	Employee AD&D	Optional Life	Dependent Life	Employee Health	Dependent Health	Employee Dental	Dependent Dental	
JE	1.44	0.21	0.00	0.00	965.54	0.00	28.44	0.00	995.63
DJ	2.85	0.53	62.08	2.76	965.54	0.00	28.44	46.90	997.36
MP	2.85	0.53	35.11	2.76	965.54	0.00	28.44	46.90	997.36
AS	2.85	0.53	0.00	0.00	965.54	0.00	28.44	0.00	997.36
New Hire (JE)	2.85	0.53	0.00	0.00	965.54	0.00	28.44	0.00	997.36
New Hire (LV)	2.85	0.53	0.00	0.00	965.54	0.00	28.44	0.00	997.36
New Hire (PS)	2.85	0.53	0.00	0.00	965.54	0.00	28.44	0.00	997.36
Totals	18.54	3.39	97.19	5.52	6758.78	0.00	199.08	93.80	6979.79
	dist pays		emp pays		dist pays	emp pays	dist pays	emp pays	

In Network: \$2,000 deductible
 Out of Network: \$2,250 deductible
 In Network Out of Pocket: \$4,500
 Office visit: \$40.00
 No Xray & Lab in OV
 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 2020	\$49,242.54	\$965.54 per person X 5 emp X 8 mo + 965.54 X 1 emp X 5 mo + 965.54 X 1 emp X 6 mo
	Sept-Dec 2020	\$24,563.28	\$965.54+6% increase=\$1023.47 per person. \$1023.47 X 6 employees X 4 months
DENTAL & LIFE	Jan-Aug 2020	\$1,612.44	\$2.85+\$0.53+\$28.44= \$31.82 per person X 5 emp X 8 mo + 31.82 X 1 emp X 5 mo + 30.09 X 1 emp X 6 mo
	Sept-Dec 2020	\$763.68	\$2.85+\$0.53+\$28.44= \$31.82 X 6 employees X 4 months
		210.00	Flu Shot: 6 @ \$35/ea.
	Total	\$76,391.94	
	Say	\$76,500.00	Average cost per employee per month \$994.42

Deaf Smith County Appraisal District
 Adopted 2020 Split Budget
 Workcomp Insurance Estimate (Policy Year: 1/1/2020 - 12/31/2020)

	Estimated Yearly Gross Wage		Estimated Yearly Gross Wage
Danny		Joan	
01/01/20 - 12/31/20	79,776.13	01/01/20 - 6/31/20	19,210.14
2020-1 wk vac buy back	1,534.16	2020-1 wk vac buy back	738.85
Total Estimate	81,310.29	Total Estimate	19,948.99
Mark		Anthony	
01/01/20 - 12/31/20	69,499.07	01/01/20 - 12/31/20	38,000.00
2020-1 wk vac buy back	1,336.52	2020-1 wk vac buy back	730.77
Total Estimate	70,835.59	Total Estimate	38,730.77
New Hire (LV)		New Hire (PS)	
01/01/20 - 12/31/20	33,000.00	01/01/20 - 12/31/20	33,000.00
2020-1 wk vac buy back	634.62	2020-1 wk vac buy back	634.62
Total Estimate	33,634.62	Total Estimate	33,634.62
New Hire (JE)			
04/01/20 - 12/31/20	24,750.00		
2020-1 wk vac buy back	475.96		
Total Estimate	25,225.96		

Total Estimated Wages 303,320.83

	Estimated Gross	Workcomp Rate	
Appraisers (Danny & Mark)	152,145.88	\$ 1.02 per 100	\$1,551.89
Clerical-Collection (JE, AS AND 3 NEW HIRES)	151,174.95	\$ 0.45 per 100	\$680.29
Custodial (\$500/mo.)	6,000.00	\$ 4.97 per 100	\$298.20
		Totals	\$2,530.38
		TML Fund Discount (20%)	\$506.08
		Total Premium	\$2,024.30