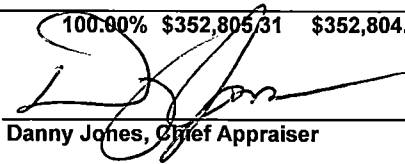


Deaf Smith County Appraisal District

ADOPTED Budget: Year 2023 (With Entity Payments) Combined Appraisal and Collections

Account	2023			% of
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,725	1,725	3,450	0.488939599
Appraisal Supplies	250	250	500	0.070860811
Audits	4,250	4,250	8,500	1.204633795
Books & Subscriptions	2,515	2,515	5,030	0.712859764
Building Maintenance	3,900	3,900	7,800	1.105428659
Custodial	3,700	3,700	7,400	1.04874001
Dues & Memberships	895	895	1,790	0.253681705
Education	6,875	6,875	13,750	1.948672316
Equipment Maintenance	3,025	3,025	6,050	0.857415819
Health Insurance	36,740	36,740	73,479	10.41356314
Insurance	3,665	3,665	7,330	1.038785411
Legal & Professional	3,025	3,025	6,050	0.857415819
Maintenance Agreement	35,427	35,427	70,854	10.04157222
Office Supplies	5,050	5,050	10,100	1.431388392
Payroll Taxes	14,229	14,229	28,458	4.033074481
Postage	11,750	11,750	23,500	3.33045814
Professional Consultants	10,500	10,500	21,000	2.976154083
Rental	3,135	3,135	6,270	0.888594576
Retirement Expense	15,489	15,489	30,978	4.390260676
Salary	177,910	177,910	355,820	50.42737219
Telephone	2,650	2,650	5,300	0.751124602
Utilities	3,850	3,850	7,700	1.091256497
Vehicles	2,250	2,250	4,500	0.637747303
Budget Total	352,804	352,804	705,609	100

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Entity Payment
City of Hereford	6.04%	\$21,160.88	\$21,472.45	\$42,633.00
Deaf Smith County	29.27%	\$102,495.70	\$104,004.82	\$206,501.00
Hereford Regional Medical	15.54%	\$54,429.13	\$55,230.53	\$109,660.00
Amarillo College	2.28%	\$7,875.63	\$8,222.12	\$16,098.00
Hereford ISD	43.19%	\$148,916.60	\$155,860.76	\$304,777.00
Adrian ISD	0.41%	\$2,871.43	\$0.00	\$2,871.00
Friona ISD	0.03%	\$231.45	\$0.00	\$231.00
Wildorado ISD	0.53%	\$3,735.55	\$0.00	\$3,736.00
Vega ISD	0.44%	\$3,123.21	\$0.00	\$3,123.00
Llano Water District	0.01%	\$68.37	\$0.00	\$68.00
Walcott ISD	1.96%	\$6,875.80	\$6,977.04	\$13,853.00
High Plains Water District	0.25%	\$859.51	\$872.17	\$1,732.00
Noxious Weed District	0.05%	\$162.05	\$164.44	\$326.00
Total	100.00%	\$352,805.31	\$352,804.31	\$705,609.00

Submitted by: 
 Danny Jones, Chief Appraiser

Approved by: 
 Edward Allison, Board Chairman

11-14-2021
 Date

Deaf Smith CAD Reserves as of 6/30/22 is \$333,244.52

Deaf Smith County Appraisal District

ADOPTED Budget: Year 2023 (With Entity Payments) APPRAISAL ONLY

Account	2023			% of
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,725	1,725	3,450	0.488939599
Appraisal Supplies	250	250	500	0.070860811
Audits	4,250	4,250	8,500	1.204633795
Books & Subscriptions	2,515	2,515	5,030	0.712859764
Building Maintenance	3,900	3,900	7,800	1.105428659
Custodial	3,700	3,700	7,400	1.04874001
Dues & Memberships	895	895	1,790	0.253681705
Education	6,875	6,875	13,750	1.948672316
Equipment Maintenance	3,025	3,025	6,050	0.857415819
Health Insurance	36,740	36,740	73,479	10.41356314
Insurance	3,665	3,665	7,330	1.038785411
Legal & Professional	3,025	3,025	6,050	0.857415819
Maintenance Agreement	35,427	35,427	70,854	10.04157222
Office Supplies	5,050	5,050	10,100	1.431388392
Payroll Taxes	14,229	14,229	28,458	4.033074481
Postage	11,750	11,750	23,500	3.33045814
Professional Consultants	10,500	10,500	21,000	2.976154083
Rental	3,135	3,135	6,270	0.888594576
Retirement Expense	15,489	15,489	30,978	4.390260676
Salary	177,910	177,910	355,820	50.42737219
Telephone	2,650	2,650	5,300	0.751124602
Utilities	3,850	3,850	7,700	1.091256497
Vehicles	2,250	2,250	4,500	0.637747303
Budget Total	352,804	352,804	705,609	100

Entity	2021 Levy	% of Taxes	50% 2023 Budget	(Appraisal Side) Total Entity Payment
City of Hereford	\$2,461,668.00	5.99789%	352,805	\$21,160.88
Deaf Smith County	\$11,923,433.00	29.05163%	352,805	\$102,495.70
Hereford Regional Medical	\$6,331,798.00	15.42752%	352,805	\$54,429.13
Amarillo College	\$916,180.00	2.23229%	352,805	\$7,875.63
Hereford ISD	\$17,323,626.00	42.20929%	352,805	\$148,916.60
Adrian ISD	\$334,036.00	0.81388%	352,805	\$2,871.43
Friona ISD	\$26,925.00	0.06560%	352,805	\$231.45
Wildorado ISD	\$434,561.00	1.05881%	352,805	\$3,735.55
Vega ISD	\$363,326.00	0.88525%	352,805	\$3,123.21
Llano Water District	\$7,954.00	0.01938%	352,805	\$68.37
Walcott ISD	\$799,869.00	1.94889%	352,805	\$6,875.80
High Plains Water District	\$99,988.00	0.24362%	352,805	\$859.51
Noxious Weed District	\$18,852.00	0.04593%	352,805	\$162.05
	\$41,042,216.00	100.00%		\$352,805.31

2023 Budget Totals (Don't include BP's)

Appraisal Side	Collection Side
17,868,359.43 SHF-All counties	2,461,667.64 CHF
(431,797.64) Less Castro Co.	11,923,433.38 GDS
(112,935.40) Less Parmer Co.	6,331,798.10 HOS
17,323,626.39 SHF Appraisal	942,609.20 JAC-All Counties
	17,868,359.43 SHF-All Counties
942,609.20 JAC-All counties	799,868.72 SWC
(20,977.39) Less Castro Co.	99,987.61 WHP
(5,452.13) Less Parmer Co.	18,851.83 NOX
916,179.68 JAC Appraisal	40,446,575.91 Total Collections
334,036.49 Adrian ISD	
26,925.12 Friona ISD	
7,953.90 Llano Water District	
363,325.86 Vega ISD	
434,561.49 Wildorado ISD	
1,166,802.86 2022 Total Levy	
2,461,667.64 CHF	
11,923,433.38 GDS	
6,331,798.10 HOS	
799,868.72 SWC	
99,987.61 WHP	
18,851.83 NOX	
21,635,607.28 2022 Total Levy	
17,323,626.39 SHF	
916,179.68 JAC	
1,166,802.86 ISD's inside of Deaf Smith County	
21,635,607.28 Entities inside of Deaf Smith County	
41,042,216.21 Total Appraisal	

Deaf Smith County Appraisal District

ADOPTED Budget: Year 2023 (With Entity Payments) COLLECTIONS ONLY

Account	2023			% of
	50% Collections	50% Appraisal	Total Budget	
Appraisal Review Board Expense	1,725	1,725	3,450	0.488939599
Appraisal Supplies	250	250	500	0.070860811
Audits	4,250	4,250	8,500	1.204633795
Books & Subscriptions	2,515	2,515	5,030	0.712859764
Building Maintenance	3,900	3,900	7,800	1.105428659
Custodial	3,700	3,700	7,400	1.04874001
Dues & Memberships	895	895	1,790	0.253681705
Education	6,875	6,875	13,750	1.948672316
Equipment Maintenance	3,025	3,025	6,050	0.857415819
Health Insurance	36,740	36,740	73,479	10.41356314
Insurance	3,665	3,665	7,330	1.038785411
Legal & Professional	3,025	3,025	6,050	0.857415819
Maintenance Agreement	35,427	35,427	70,854	10.04157222
Office Supplies	5,050	5,050	10,100	1.431388392
Payroll Taxes	14,229	14,229	28,458	4.033074481
Postage	11,750	11,750	23,500	3.33045814
Professional Consultants	10,500	10,500	21,000	2.976154083
Rental	3,135	3,135	6,270	0.888594576
Retirement Expense	15,489	15,489	30,978	4.390260676
Salary	177,910	177,910	355,820	50.42737219
Telephone	2,650	2,650	5,300	0.751124602
Utilities	3,850	3,850	7,700	1.091256497
Vehicles	2,250	2,250	4,500	0.637747303
Budget Total	352,804	352,804	705,609	100

Entity	2021 Levy	% of Taxes	50% 2023 Budget	(Collection Side) Total Entity Payment
City of Hereford	\$2,461,668.00	6.08622%	352,804	\$21,472.45
Deaf Smith County	\$11,923,433.00	29.47946%	352,804	\$104,004.82
Hereford Regional Medical	\$6,331,798.00	15.65472%	352,804	\$55,230.53
Amarillo College	\$942,609.00	2.33050%	352,804	\$8,222.12
Hereford ISD	\$17,868,358.00	44.17768%	352,804	\$155,860.76
Adrian ISD		0.00000%	352,804	\$0.00
Friona ISD		0.00000%	352,804	\$0.00
Wildorado ISD		0.00000%	352,804	\$0.00
Vega ISD		0.00000%	352,804	\$0.00
Llano Water District		0.00000%	352,804	\$0.00
Walcott ISD	\$799,869.00	1.97759%	352,804	\$6,977.04
High Plains Water District	\$99,988.00	0.24721%	352,804	\$872.17
Noxious Weed District	\$18,852.00	0.04661%	352,804	\$164.44
	\$40,446,575.00	100.00%		\$352,804.31

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget
Budget Allocations**

Entity	2022	2023
City of Hereford	38,537	42,633
Deaf Smith County	186,983	206,501
Hereford Regional Medical Center	98,995	109,660
Amarillo College	15,238	16,098
Hereford ISD	290,359	304,777
Adrian ISD	2,762	2,871
Friona ISD	220	231
Wildorado ISD	3,628	3,736
Vega ISD	3,029	3,123
Llano Water District	65	68
Walcott ISD	13,004	13,853
High Plains Water District	1,655	1,732
Noxious Weed District	312	326
Total Entity Payments	654,787	705,609

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget
Budget Comparison**

Account	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	Year Increase (Decrease)
Appraisal Review Board	1,635	1,975	2,955	2,980	3,135	3,340	3,635	3,550	3,500	3,450	(50)
Appraisal Supplies	600	1,850	450	800	400	400	400	500	500	500	0
Audits	6,800	10,000	14,000	15,000	16,000	5,900	5,900	6,000	8,000	8,500	500
Books & Subscription	2,710	3,065	3,070	3,640	3,675	4,095	3,960	4,320	3,950	5,030	1,080
Building Maintenance	5,600	4,560	5,020	4,005	6,780	6,470	6,550	7,050	6,850	7,800	950
Custodial	7,000	7,000	7,100	7,000	7,300	7,200	7,200	7,200	7,200	7,400	200
Dues & Memberships	1,830	1,780	2,205	1,725	1,205	1,260	1,785	2,090	1,840	1,790	(50)
Education & Seminar	8,200	8,700	7,700	7,700	12,853	9,725	11,550	17,440	13,440	13,750	310
Equipment Maintenance	785	1,850	1,950	2,500	2,800	2,950	4,050	4,050	6,050	6,050	0
Health Insurance	45,700	55,050	65,500	66,500	72,700	78,100	76,500	64,000	66,500	73,479	6,979
Insurance	4,700	4,323	4,765	4,530	4,861	5,210	5,227	5,451	5,585	7,330	1,745
Legal & Professional	6,192	6,390	4,400	3,850	5,700	5,460	4,680	8,190	8,240	6,050	(2,190)
Maintenance Agreement	36,384	37,748	42,960	45,235	47,796	50,900	51,958	56,130	56,390	70,854	14,464
Office Supplies	9,650	9,600	9,000	8,900	8,000	9,850	9,350	10,050	10,550	10,100	(450)
Payroll Taxes	21,170	21,756	20,795	22,389	23,176	25,497	25,264	25,077	26,842	28,458	1,616
Postage	14,000	13,950	12,500	16,200	17,100	18,300	25,400	27,000	26,500	23,500	(3,000)
Professional Consultants	16,250	17,750	17,000	19,500	18,750	19,500	28,500	19,750	19,750	21,000	1,250
Rentals	6,805	6,825	6,565	6,540	6,275	6,360	6,330	6,340	6,290	6,270	(20)
Retirement Expense	22,566	23,243	23,940	24,658	24,881	25,840	24,029	27,076	29,113	30,978	1,865
Salary	255,554	263,221	271,118	279,251	281,772	306,631	305,537	306,624	329,697	355,820	26,123
Telephone	5,780	5,480	5,830	5,025	5,740	5,650	5,700	5,650	6,100	5,300	(800)
Utilities	7,410	7,770	7,500	7,120	6,780	7,300	7,400	8,000	7,900	7,700	(200)
Vehicles	4,000	4,200	3,900	3,900	4,000	4,000	3,500	4,000	4,000	4,500	500
Totals	477,321	505,286	528,223	558,948	581,679	609,938	624,405	625,538	654,787	705,609	50,822

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Appraisal Review Board			
ARB Attorney		1,000	1,000
ARB Class Attendance per diem (1 class, 3 members @ \$200/day)	600	600	600
ARB Class Fees - State Comptroller's office (1 class, 5 people @ \$50/ea)	150	300	300
ARB Class Mileage (1 class, 3 members @ 100 miles X \$.58/mi)		200	250
ARB Meeting - Short 30 minute (1 meeting, 3 members @ \$50)		200	200
ARB Meeting - Full Day Protests (1 meeting, 3 members @ \$200/day)	600	600	600
ARB Meeting - Additional 1/2 day (1 meeting, 3 members @ \$100/day)		400	300
Meal (5 people @ \$25/ea)		150	150
Supplies (Voice recorder)		50	50
Total ARB Expense	1,350	3,500	3,450
Appraisal Supplies			
Meals (while appraising in the country)	22	250	250
Supplies (Tape measure, magnetic signs, calculator, ect.)	96	250	250
Total Appraisal Supplies	118	500	500
Audit			
Financial Audit of Deaf Smith CAD	8,056	8,000	8,500
Total Audit Expense	8,056	8,000	8,500
Books and Subscriptions			
AIRPAC (Plane listings/reports) (2 year subscription, renew in 2023)		0	100
Hereford Brand - Newspaper (2 year subscription, renew in 2023)	80	50	80
InfoNation (Commercial Vehicle Appraisal Guide)	631	650	650
Marshall & Swift (commercial appraising book)	656	1,200	800
Property Tax Code (2 year book, renew in 2023)			100
QuickBooks Desktop Pro Plus (annual subscription)	500	600	600
QuickBooks Payroll (annual subscription)	650	750	700
Truth in Taxation Software (for 6 entities) 2022: \$1220	752	500	1,500
USPAP Publications (2 yr manual, renew in 2023)		0	300
Misc Books	175	200	200
Total Books and Subscriptions Expense	3,444	3,950	5,030

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Building Maintenance			
Carpet cleaning		750	800
Door/vault repair	43		700
Electrical repairs (HVAC servicing, replace light fixtures)	2,786	1,500	3,000
Fire Extinguisher Service (3 extinguishers)	76	200	200
Plumbing Repairs	1,121	1,000	1,000
Roof repair		750	500
Sierra Springs (\$67/mo avg)	464	800	600
Tag Office repairs	2,331	1,000	
Window cleaning (Quarterly @ \$100)		300	400
Witkowski Pest Control (4 sprayings @ \$100/ea)	400	350	400
Misc. (Ice melt, door key replacements, snow removal, etc.)	37	200	200
Total Building Maintenance Expense	7,258	6,850	7,800
Custodial			
Janitorial service (labor only) (\$500/mo)	6,000	6,000	6,000
General supplies (breakroom & janitorial supplies)	1,007	1,200	1,400
Total Custodial Expense	7,007	7,200	7,400
Dues & Membership			
Amazon Prime	179	200	200
Social Security Administration (\$35 annual fee)	35	40	40
TAAD (based on Appraisal Budget \$250,000-\$499,999)	775	800	800
TAAO (3 @ \$90)	360	400	300
TDLR - Property Tax Appraiser Lic. Fees (2 @ \$50)	90	100	100
TDLR - Property Tax Assessor/Collector Lic. Fees (3 @ \$50)	180	200	150
Misc (application fees)		100	200
Total Dues & Memberships	1,619	1,840	1,790

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Education & Seminar (Includes Air Fare, Hotel, Meals, Rental car)			
<i>Cybersecurity Training (annually, 6 employees @ \$30)</i>		0	200
Legislative Update (Austin, odd years)	150	0	2,200
TAAO - Legislative Updates (Amarillo, 4 @ \$100 per employee)		400	400
TAAO - 4 Classes in Amarillo for RTA/C (\$320 per employee)		1,890	1,400
TAAO - 2 Classes in Austin for RTA/C (\$1100 per employee)		6,000	4,400
TAAO - USPAP		200	200
TAAO - Ethics (4 @ \$100 per employee)	100	400	400
Truth in Taxation: Harris-Regional (3 employees)		400	400
T/A Conference (\$2,000 per employee)		4,000	4,000
Continuing Education: Misc		150	150
Total Education & Seminar Expense	250	13,440	13,750
Equipment & Equipment Maintenance			
BIS-Computer, software and set up	2,940	4,000	3,500
Printers, scanners	2,575	1,500	2,000
Misc repairs	550	550	550
Total Equipment Maintenance Expense	6,065	6,050	6,050
Health Insurance			
TML Health Insurance (See attached breakdown by employee)	51,858	66,500	72,979
Cafeteria Plan Administrative Fee (Wage Works, Inc)	485	500	500
Total Health Insurance Expense	52,343	67,000	73,479
Insurance			
CNA Surety Bond: Public Employee Dishonesty	213	220	220
Notary Bond - (3 @ \$71 per employee, renew in 2026)	0	75	
TML - Auto policy, 2022: <i>Liab-\$349, Phys dmg-\$489 (\$838 total)</i>	806	900	900
TML - Errors & Omissions, 2022: <i>Liab-\$891</i>	622	700	1,200
TML - General Liability, 2022: \$336	269		415
TML - Real & Personal Property, 2022: \$1787	1,359	1,500	2,300
TML - Workers Comp, 2022: \$1509	1,449	2,190	2,295
Insurance Expense	4,718	5,585	7,330

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Legal & Professional			
County Clerk: Deeds (\$45/mo) & Agenda Postings (4 BOD, 3 ARB @ \$3/ea)	506	590	600
Hereford Brand (Jan) Updated Property Tax Information (Taxpayer Rights)	440	500	500
Hereford Brand (May) Property Tax Protest & Appeal Procedures	280	300	300
Hereford Brand (July) Budget Public Hearing Notice	350	250	400
Hereford Brand (Sept) Proposed Tax Rate Notice (7 Qtr pg ads @ \$280/ea)	1,120	2,250	2,000
Hereford Brand: Sheriff sale ads (must run 3X, usually Qtr pg ad, 2 sales)		3,000	2,000
Hereford Brand: Seal Bid Notice, Sheriff deed struck off		50	50
Hereford Brand: Seal Bid Notice, Depository contract (2 ads/2 weeks)		100	
Misc Notices (Employment Ad, Property Tax Rates)		700	200
Legal & Professional Expense	2,696	7,740	6,050
Maintenance Agreements			
BIS Consulting - Automated backups (Server & Workstations)	1,830	2,900	3,467
BIS Consulting - Email archive & hosting	750	720	883
BIS Consulting - IT Maintenance (Server & Workstations)	6,120	6,305	6,493
BIS Consulting - Office 365 (6 @ \$144/ea)	1,080	600	979
BIS Consulting - Router Maintenance	900	930	1,080
Harris Govern Online/BIS - Internet Property Search Hosting & Administration		0	1,748
Harris Govern Online/BIS - Internet Domain/Website Hosting & Administration		0	1,196
Harris Govern Online/BIS - Online Map Integration	1,117	1,155	2,300
Harris Govern Online/BIS - Online Appeals		0	3,312
Harris Govern Online/BIS - Property Truth in Taxation Website	1,853	0	2,208
Harris Govern - GIS Parcel Base Map Maintenance	6,508	6,575	6,573
Harris Govern - Matix Maintenance (previously GIS Viewer Maintenance)	4,313	780	2,581
Harris Govern - PACS Appraisal - 6 licenses	23,106	23,860	24,215
Harris Govern - PACS Collections - 6 licenses	12,168	12,565	13,820
Total Maintenance Agreements Expense	59,745	56,390	70,854

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Office Supplies			
Checks and Deposit Slip forms for bank accounts	0	300	300
Company shirts/caps (2 items per employee @ \$50/ea)	416	700	700
Copy paper	280	1,000	750
Document shredding service (Quarterly @ \$45/ea)	45	400	250
Envelopes	469	1,000	750
Fold Delinq Notices, Renditions, Surveys (Ink Spot Printing)	65	300	300
Ink cartridges/toner	2,453	3,500	3,000
Office Furniture (file cabinets, chairs, etc.)	742	600	800
Printed forms: Letterhead, Business Cards	69	250	250
Misc. Supplies: Money bill counter, binders, pens, calc. ribbon, file folders, etc.	2,950	2,500	3,000
Total Office Supplies	7,490	10,550	10,100
Payroll Taxes (See payroll sheet)			
Social Security & Medicare (7.65%)	21,097	25,222	26,838
State Unemployment (TX Workforce Commission 3.0%)	1,690	1,620	1,620
Total Payroll Taxes Expense	22,787	26,842	28,458
Postage			
January: H/S Exemption & 1-D-1		200	200
January: 2nd Notice - Taxes go delinquent February 1	2,334	3,000	2,800
January/February: Ag Crop Survey with metered return mail postage	633	1,200	800
May: Delinquent Notice - 20% Attorney Fee added in July	428	600	600
May: Rendition Penalty Notice	225	300	300
June: Variverge - Notice of Appraised Value	5,745	6,500	6,600
August: Postcard about Truth in Taxation website	3,372	7,000	4,000
October: Variverge - Tax Statements	4,423	5,000	5,200
December: Renditions	471	700	600
USPS: Business Reply Mail (charge for return mail address changes)	200	200	200
General postage for returning tax receipts, Certified Mail, sales surveys	4,731	1,800	2,000
Supplies (printhead, EZ seal, ink cartridge)		300	200
Total Postage Expense	22,562	26,800	23,500

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Professional/Consultant Fees			
Morgan Ad Valorem (31 accts @ \$500; 5 @ \$750; 1 @ \$1000)	19,750	19,750	21,000
Total Professional/Consultant Fees	19,750	19,750	21,000
Rental			
Benchmark: Copier Lease (\$135.19/mo)	1,487	1,630	1,700
Benchmark: Copier Usage (Avg usage \$10/mo)	111	250	150
First Financial Bank (4 parking spaces @ \$12/ea/mo)	576	600	600
Pitney Bowes Postage Meter Lease (4 Qtrs @ \$ 897.81/ea)	3,591	3,600	3,600
PO Box	212	210	220
Total Rental	5,976	6,290	6,270
Retirement-District Expense			
Retirement Match	24,690	29,113	30,978
Total Dist. Retirement Expense	24,690	29,113	30,978
Salary			
Danny Jones	85,376	87,953	90,222
Mark Powers	74,377	76,623	80,454
Miranda Barrientos	33,000	38,000	41,800
Jeanette Browning	31,248	39,900	42,635
Miguel Enriquez	11,683		
Daniel Rico	15,231	36,000	41,760
Anthony Soto	42,122	45,000	47,330
Unused vacation buyback		6,221	6,619
Seasonal help	2,573		5,000
Total Wage & Salary Expense	295,610	329,697	355,820
Telephone			
AT&T - Cell phones (Avg \$150.00/mo)	1,573	1,900	1,800
WT Services - Phone & Fax (Avg \$140/mo)	1,563	1,900	1,800
WT Services - Internet (Avg \$91/mo)	1,012	1,300	1,200
Misc. (phone case, power brick/cable, new phones)	1,094	1,000	500
Total Telephone Expense	5,243	6,100	5,300

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Account Name	2021 Actually Spent	2022 Adopted Budget	2023 Proposed Budget
Utilities			
Atmos Energy - Natural Gas (Avg \$100/mo)	1,208	1,600	1,500
City of Hereford - Water/Sewer (Avg \$78/mo)	944	1,100	1,100
Xcel Energy - Electricity (Avg \$390/mo)	4,685	5,200	5,100
Total Utilities Expense	6,837	7,900	7,700
Vehicle Expense			
Gas (Avg \$178/mo)	2,139	2,500	3,000
Maint. & repairs: Oil changes, tires, flats, general repairs, washes	991	1,500	1,500
Total Vehicle Expense	3,130	4,000	4,500
Total of All Expenses	568,744	655,087	705,609

**Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget**

Employee / Position	2022	2023							
	Last Year's Salary	Proposed Salary	Vacation buy back (Max. 5 days)	District Paid Soc Security & Medicare	Unemployment Taxes @ 3% (Max. \$9,000)	District Paid Retirement @ 9%	District Paid Health/Life Dental Ins.	Use of District Vehicle	Total Wage & Benefit Cost
D Jones - Chief Appraiser	87,953.19	90,221.79	1,735.03	7,034.70		8,119.96	14,450.48	Yes	121,561.96
M Powers - Assistant Appraiser	76,622.72	80,453.86	1,547.19	6,273.08		7,240.85	14,450.48	Yes	109,965.45
M Barrientos - Delinquent Accts	38,000.00	41,800.00	803.85	3,259.19		3,762.00	14,450.48	No	64,075.52
J Browning - Bookkeeper	39,900.00	42,635.00	819.90	3,324.30		3,837.15	726.10	No	51,342.45
D Rico - Tax Clerk/Data Entry	36,000.00	41,760.00	803.08	3,256.08		3,758.40	14,450.48	No	64,028.03
A Soto - Bookkeeper	45,000.00	47,330.00	910.19	3,690.37		4,259.70	14,450.48	No	70,640.75
Totals	323,475.91	344,200.65	6,619.24	26,837.72	1620.00	30,978.06	72,978.50		481,614.17
		350,819.89		28,457.72					
		Wage Subtotal		Payroll Taxes Subtotal					
		379,277.61							
		Total Wage & Payroll Tax Expense							

Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget

Health Insurance Breakdown

	Health	Dental	Vision	Life	AD&D	Per Month Totals
MB	994.52	37.64	8.93	2.91	0.60	1,044.60
JB		37.64	8.93	2.91	0.60	50.08
DJ	994.52	37.64	8.93	2.91	0.60	1,044.60
MP	994.52	37.64	8.93	2.91	0.60	1,044.60
DR	994.52	37.64	8.93	2.91	0.60	1,044.60
AS	994.52	37.64	8.93	2.91	0.60	1,044.60
Monthly Total	4,972.60	225.84	53.58	17.46	3.60	5,273.08
Yearly Total	59,671.20	2,710.08	642.96	209.52	43.20	\$63,276.96
15% increase	8,950.68	406.51	96.44	31.43	6.48	\$9,491.54
Flu shots	210.00					210.00
					Total	\$72,978.50

Workcomp Insurance Estimate

	Proposed Salary	Vacation buyback	Estimated Yearly Gross Wage
MB	\$ 41,800.00	\$ 803.85	\$ 42,603.85
JB	\$ 42,635.00	\$ 819.90	\$ 43,454.90
DJ	\$ 90,221.79	\$ 1,735.03	\$ 91,956.82
MP	\$ 80,453.86	\$ 1,547.19	\$ 82,001.05
DR	\$ 41,760.00	\$ 803.08	\$ 42,563.08
AS	\$ 47,330.00	\$ 910.19	\$ 48,240.19
Total			\$ 350,819.89

	Estimated Gross	Workcomp Rate	
Appraisers (DJ & MP)	173,957.87	\$ 1.02 per 100	\$1,774.37
Clerical-Collection (MB, JB, DR & AS)	176,862.02	\$ 0.45 per 100	\$795.88
Custodial (DJ & MP) (\$500/mo.)	6,000.00	\$ 4.97 per 100	\$298.20
		Totals	\$2,868.45
		TML Fund Discount (20%)	\$573.69
		Total Premium	\$2,294.76

Deaf Smith County Appraisal District
ADOPTED 2023 Split Budget
Workcomp Insurance Estimate (Policy Year: 1/1/2023 - 12/31/2023)

	Estimated Yearly Gross Wage		Estimated Yearly Gross Wage
D Jones		J Browning	
1/1/23-12/31/23	90,221.79	1/1/23-12/31/23	42,635.00
2023-1 wk vac buy back	1,735.03	2023-1 wk vac buy back	819.90
Total Estimate	91,956.82	Total Estimate	43,454.90
M Powers		D Rico	
1/1/23-12/31/23	80,453.86	1/1/23-12/31/23	41,760.00
2023-1 wk vac buy back	1,547.19	2023-1 wk vac buy back	803.08
Total Estimate	82,001.05	Total Estimate	42,563.08
A Soto		M Barrientos	
1/1/23-12/31/23	47,330.00	1/1/23-12/31/23	41,800.00
2023-1 wk vac buy back	910.19	2023-1 wk vac buy back	803.85
Total Estimate	48,240.19	Total Estimate	42,603.85

Total Estimated Wages 350,819.89

	Estimated Gross	Workcomp Rate	
Appraisers (DJ & MP)	173,957.87	\$ 1.02 per 100	\$1,774.37
Clerical-Collection (MB, JB, DR & AS)	176,862.02	\$ 0.45 per 100	\$795.88
Custodial (\$500/mo.)	6,000.00	\$ 4.97 per 100	\$298.20
		Totals	\$2,868.45
		TML Fund Discount (20%)	\$573.69
		Total Premium	\$2,294.76