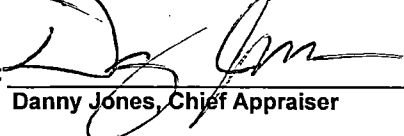



**Deaf Smith CAD  
ADOPTED 2024 Budget  
Combined Appraisal and Collections**

Account	50% Collections	50% Appraisal	Total Budget	% of
Appraisal Review Board	1,775	1,775	3,550	0.429040872
Appraisal Supplies	275	275	550	0.066471121
Audits	7,500	7,500	15,000	1.812848753
Books & Subscriptions	2,025	2,025	4,050	0.489469163
Building Maintenance	5,075	5,075	10,150	1.226694323
Custodial	4,000	4,000	8,000	0.966852669
Dues & Memberships	1,070	1,070	2,140	0.258633089
Education	6,225	6,225	12,450	1.504664465
Equipment Maintenance	3,775	3,775	7,550	0.912467206
Health Insurance	49,318	49,318	98,635	11.92069202
Insurance	4,427	4,427	8,854	1.070017158
Legal & Professional	3,875	3,875	7,750	0.936638523
Maintenance Agreement	40,130	40,130	80,261	9.700038831
Office Supplies	4,900	4,900	9,800	1.184394519
Payroll Taxes	16,362	16,362	32,725	3.95502152
Postage	14,300	14,300	28,600	3.45649829
Professional Consultants	12,500	12,500	25,000	3.021414589
Rental	2,350	2,350	4,700	0.568025943
Retirement Expense	17,796	17,796	35,592	4.301516848
Salary	204,035	204,035	408,071	49.31804209
Telephone	3,500	3,500	7,000	0.845996085
Utilities	5,250	5,250	10,500	1.268994127
Vehicles	3,250	3,250	6,500	0.785567793
Original Budget Total	413,713	413,713	827,427	100
CAD Board approved using from Investment acct.			(80,000)	
Adjusted Budget Total			747,427	

Entity	Entity % Of Budget	Appraisal Payment	Collection Payment	Total Budget Allocation
City of Hereford	6.26%	\$23,243.63	\$23,560.52	\$46,804.00
Deaf Smith County	30.59%	\$113,550.17	\$115,098.25	\$228,648.00
Hereford Regional Medical	16.64%	\$61,754.67	\$62,596.60	\$124,351.00
Amarillo College	2.47%	\$9,019.76	\$9,417.76	\$18,438.00
Hereford ISD	40.84%	\$149,095.90	\$156,173.63	\$305,270.00
Adrian ISD	0.33%	\$2,496.20	\$0.00	\$2,496.00
Friona ISD	0.03%	\$203.84	\$0.00	\$204.00
Wildorado ISD	0.59%	\$4,446.25	\$0.00	\$4,446.00
Vega ISD	0.41%	\$3,057.74	\$0.00	\$3,058.00
Llano Water District	0.01%	\$71.97	\$0.00	\$72.00
Walcott ISD	1.54%	\$5,724.91	\$5,802.96	\$11,528.00
High Plains Water District	0.24%	\$879.35	\$891.34	\$1,771.00
Noxious Weed District	0.05%	\$169.12	\$171.42	\$341.00
	100.00%	\$373,713.50	\$373,712.50	\$747,427.00

Submitted by:   
 Danny Jones, Chief Appraiser

Approved by:  10-12-2022  
 Edward Allison, Board Chairman Date

Deaf Smith CAD Reserves as of 6/30/23 is \$422,457.79

**Deaf Smith CAD  
ADOPTED 2024 Budget  
APPRAISAL ONLY**

Account	50% Collections	50% Appraisal	Total Budget	% of
Appraisal Review Board	1,775	1,775	3,550	0.474962774
Appraisal Supplies	275	275	550	0.073585782
Audits	7,500	7,500	15,000	2.006884962
Books & Subscriptions	2,025	2,025	4,050	0.54185894
Building Maintenance	5,075	5,075	10,150	1.357992157
Custodial	4,000	4,000	8,000	1.070338646
Dues & Memberships	1,070	1,070	2,140	0.286315588
Education	6,225	6,225	12,450	1.665714518
Equipment Maintenance	3,775	3,775	7,550	1.010132097
Health Insurance	49,318	49,318	98,635	13.19660976
Insurance	4,427	4,427	8,854	1.184545229
Legal & Professional	3,875	3,875	7,750	1.036890563
Maintenance Agreement	40,130	40,130	80,261	10.73827147
Office Supplies	4,900	4,900	9,800	1.311164842
Payroll Taxes	16,362	16,362	32,725	4.378342758
Postage	14,300	14,300	28,600	3.82646066
Professional Consultants	12,500	12,500	25,000	3.344808269
Rental	2,350	2,350	4,700	0.628823955
Retirement Expense	17,796	17,796	35,592	4.76192482
Salary	204,035	204,035	408,071	54.59674273
Telephone	3,500	3,500	7,000	0.936546315
Utilities	5,250	5,250	10,500	1.404819473
Vehicles	3,250	3,250	6,500	0.86965015
from Investment acct.			(80,000)	
<b>Budget Total</b>	<b>413,713</b>	<b>413,713</b>	<b>747,427</b>	<b>100</b>

Entity	2023 Levy	% of Taxes	50% Budget	(Appraisal) Total Entity Payment
City of Hereford	\$2,592,251.00	6.21964%	373,713	\$23,243.63
Deaf Smith County	\$12,663,706.00	30.38428%	373,713	\$113,550.17
Hereford Regional Medical	\$6,887,202.00	16.52460%	373,713	\$61,754.67
Amarillo College	\$1,005,931.00	2.41355%	373,713	\$9,019.76
Hereford ISD	\$16,627,951.00	39.89577%	373,713	\$149,095.90
Adrian ISD	\$278,389.00	0.66794%	373,713	\$2,496.20
Friona ISD	\$22,733.00	0.05454%	373,713	\$203.84
Wildorado ISD	\$495,869.00	1.18975%	373,713	\$4,446.25
Vega ISD	\$341,015.00	0.81820%	373,713	\$3,057.74
Llano Water District	\$8,026.00	0.01926%	373,713	\$71.97
Walcott ISD	\$638,472.00	1.53190%	373,713	\$5,724.91
High Plains Water District	\$98,070.00	0.23530%	373,713	\$879.35
Noxious Weed District	\$18,861.00	0.04525%	373,713	\$169.12
	<b>\$41,678,476.00</b>	<b>100.00%</b>		<b>\$373,713.50</b>

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

Appraisal Side	Collection Side
17,183,142.03 SHF-All counties	2,592,251.19 CHF
(432,145.56) Less Castro Co.	12,663,706.23 GDS
(123,044.08) Less Parmer Co.	6,887,201.66 HOS
16,627,952.39 SHF Appraisal	1,036,190.86 JAC-All Counties
1,036,190.86 JAC-All counties	17,183,142.03 SHF-All Counties
(23,685.76) Less Castro Co.	638,472.16 SWC
(6,573.91) Less Parmer Co.	98,070.42 WHP
1,005,931.19 JAC Appraisal	18,861.45 NOX
	41,117,896.00 Total Collections
278,389.35 Adrian ISD	
22,733.47 Friona ISD	
8,025.76 Llano Water District	
341,015.23 Vega ISD	
495,869.26 Wildorado ISD	
1,146,033.07 2023 Total Levy	
2,592,251.19 CHF	
12,663,706.23 GDS	
6,887,201.66 HOS	
638,472.16 SWC	
98,070.42 WHP	
18,861.45 NOX	
22,898,563.11 2023 Total Levy	
16,627,952.39 SHF	
1,005,931.19 JAC	
1,146,033.07 ISD's inside of Deaf Smith County	
22,898,563.11 Entities inside of Deaf Smith County	
41,678,479.76 Total Appraisal	

**Deaf Smith CAD  
ADOPTED 2024 Budget  
COLLECTIONS ONLY**

Account	50% Collections	50% Appraisal	Total Budget	% of
Appraisal Review Board	1,775	1,775	3,550	0.474962774
Appraisal Supplies	275	275	550	0.073585782
Audits	7,500	7,500	15,000	2.006884962
Books & Subscriptions	2,025	2,025	4,050	0.54185894
Building Maintenance	5,075	5,075	10,150	1.357992157
Custodial	4,000	4,000	8,000	1.070338646
Dues & Memberships	1,070	1,070	2,140	0.286315588
Education	6,225	6,225	12,450	1.665714518
Equipment Maintenance	3,775	3,775	7,550	1.010132097
Health Insurance	49,318	49,318	98,635	13.19660976
Insurance	4,427	4,427	8,854	1.184545229
Legal & Professional	3,875	3,875	7,750	1.036890563
Maintenance Agreement	40,130	40,130	80,261	10.73827147
Office Supplies	4,900	4,900	9,800	1.311164842
Payroll Taxes	16,362	16,362	32,725	4.378342758
Postage	14,300	14,300	28,600	3.82646066
Professional Consultants	12,500	12,500	25,000	3.344808269
Rental	2,350	2,350	4,700	0.628823955
Retirement Expense	17,796	17,796	35,592	4.76192482
Salary	204,035	204,035	408,071	54.59674273
Telephone	3,500	3,500	7,000	0.936546315
Utilities	5,250	5,250	10,500	1.404819473
Vehicles	3,250	3,250	6,500	0.86965015
from Investment acct.			(80,000)	
<b>Budget Total</b>	<b>413,713</b>	<b>413,713</b>	<b>747,427</b>	<b>100</b>

Entity	2023 Levy	% of Taxes	50% Budget	(Collection) Total Entity Payment
City of Hereford	\$2,592,251.00	6.30444%	373,713	\$23,560.52
Deaf Smith County	\$12,663,706.00	30.79853%	373,713	\$115,098.25
Hereford Regional Medical	\$6,887,202.00	16.74989%	373,713	\$62,596.60
Amarillo College	\$1,036,191.00	2.52005%	373,713	\$9,417.76
Hereford ISD	\$17,183,142.00	41.78994%	373,713	\$156,173.63
Adrian ISD		0.00000%	373,713	\$0.00
Friona ISD		0.00000%	373,713	\$0.00
Wildorado ISD		0.00000%	373,713	\$0.00
Vega ISD		0.00000%	373,713	\$0.00
Llano Water District		0.00000%	373,713	\$0.00
Walcott ISD	\$638,472.00	1.55278%	373,713	\$5,802.96
High Plains Water District	\$98,070.00	0.23851%	373,713	\$891.34
Noxious Weed District	\$18,861.00	0.04587%	373,713	\$171.42
	<b>\$41,117,895.00</b>	<b>100.00%</b>		<b>\$373,712.50</b>

**Deaf Smith CAD  
ADOPTED 2024 Budget  
Budget Allocation Comparison**

<b>Taxing Unit/Entity</b>	<b>2023</b>	<b>2024</b>
City of Hereford	42,633	46,804
Deaf Smith County	206,501	228,648
Hereford Regional Medical Center	109,660	124,351
Amarillo College	16,098	18,438
Hereford ISD	304,777	305,270
Adrian ISD	2,871	2,496
Frona ISD	231	204
Wildorado ISD	3,736	4,446
Vega ISD	3,123	3,058
Llano Water District	68	72
Walcott ISD	13,853	11,528
High Plains Water District	1,732	1,771
Noxious Weed District	326	341
<b>Total Entity Payments</b>	<b>705,609</b>	<b>747,427</b>

**Deaf Smith CAD**  
**ADOPTED 2024 Budget**  
**Compared to Previous Years**

Account	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	Increase (Decrease)
Appraisal Review Board	3,340	3,635	3,550	3,500	3,450	3,550	100
Appraisal Supplies	400	400	500	500	500	550	50
Audits	5,900	5,900	6,000	8,000	8,500	15,000	6,500
Books & Subscription	4,095	3,960	4,320	3,950	5,030	4,050	(980)
Building Maintenance	6,470	6,550	7,050	6,850	7,800	10,150	2,350
Custodial	7,200	7,200	7,200	7,200	7,400	8,000	600
Dues & Memberships	1,260	1,785	2,090	1,840	1,790	2,140	350
Education & Seminar	9,725	11,550	17,440	13,440	13,750	12,450	(1,300)
Equipment Maintenance	2,950	4,050	4,050	6,050	6,050	7,550	1,500
Health Insurance	78,100	76,500	64,000	66,500	73,479	98,635	25,156
Insurance	5,210	5,227	5,451	5,585	7,330	8,854	1,524
Legal & Professional	5,460	4,680	8,190	8,240	6,050	7,750	1,700
Maintenance Agreement	50,900	51,958	56,130	56,390	70,854	80,261	9,407
Office Supplies	9,850	9,350	10,050	10,550	10,100	9,800	(300)
Payroll Taxes	25,497	25,264	25,077	26,842	28,458	32,725	4,267
Postage	18,300	25,400	27,000	26,500	23,500	28,600	5,100
Professional Consultants	19,500	28,500	19,750	19,750	21,000	25,000	4,000
Rentals	6,360	6,330	6,340	6,290	6,270	4,700	(1,570)
Retirement Expense	25,840	24,029	27,076	29,113	30,978	35,592	4,614
Salary	306,631	305,537	306,624	329,697	355,820	408,071	52,251
Telephone	5,650	5,700	5,650	6,100	5,300	7,000	1,700
Utilities	7,300	7,400	8,000	7,900	7,700	10,500	2,800
Vehicles	4,000	3,500	4,000	4,000	4,500	6,500	2,000
<b>Totals</b>	<b>609,938</b>	<b>624,405</b>	<b>625,538</b>	<b>654,787</b>	<b>705,609</b>	<b>827,427</b>	<b>121,818</b>

**Deaf Smith CAD  
ADOPTED 2024 Budget**

<b>Account Name</b>	<b>2022 Actually Spent</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>
<b>Appraisal Review Board</b>			
Attorney		1,000	1,000
Class attendance per diem (1 class, 3 members @ \$200/day)	600	600	600
Class fees - State Comptroller's office (1 class, 5 people @ \$50/ea)		300	300
Class meal (5 @ \$25 each)		150	150
Class mileage (1 class, 3 members @ 100 miles X \$.65/mi)		250	250
Meeting - Short 30 minute (2 meetings, 3 members @ \$50)	150	200	300
Meeting - Full Day Protests (1 meeting, 3 members @ \$200/day)	600	600	600
Meeting - Additional 1/2 day (1 meeting, 3 members @ \$100/day)		300	300
Supplies (Voice recorder)		50	50
<b>ARB Total</b>	<b>1,350</b>	<b>3,450</b>	<b>3,550</b>
<b>Appraisal Supplies</b>			
Meals (while appraising in the country)	42	250	250
Supplies (Tape measure, magnetic signs, calculator, ect.)	253	250	300
<b>Appraisal Supplies Total</b>	<b>296</b>	<b>500</b>	<b>550</b>
<b>Audit</b>			
Financial Audit of Deaf Smith CAD	12,000	8,500	15,000
<b>Audit Total</b>	<b>12,000</b>	<b>8,500</b>	<b>15,000</b>
<b>Books and Subscriptions</b>			
AIRPAC (Plane listings/reports) (2 year subscription, renew in 2025)		100	
Hereford Brand - Newspaper (2 year subscription, renew in 2025)		80	
InfoNation (Commercial Vehicle Appraisal Guide)	611	650	650
Marshall & Swift (commercial appraising book)	664	800	800
Property Tax Code (2 year book, renew in 2025)	51	100	100
QuickBooks Desktop Pro Plus	549	600	1,000
QuickBooks Payroll	650	700	800
Source Strategies (Hotel factbook)	500		500
Entity Truth in Taxation calculator (moved to MAINT AGREEMENTS)	1,220	1,500	
USPAP Publications (2 yr manual, renew in 2025)		300	
Misc Books	25	200	200
<b>Books and Subscriptions Total</b>	<b>4,271</b>	<b>5,030</b>	<b>4,050</b>

## Deaf Smith CAD ADOPTED 2024 Budget

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Building Maintenance</b>			
Carpet cleaning		800	1,000
Door/vault repair	1,452	700	1,750
Electrical repairs (HVAC servicing, replace light fixtures)	1,823	3,000	3,000
Fire Extinguisher Service (3 extinguishers)	111	200	200
Plumbing Repairs		1,000	2,000
Roof repair	284	500	500
Sierra Springs (\$67/mo avg )	609	600	700
Window cleaning (Quarterly @ \$100)	100	400	400
Witkowski Pest Control (4 sprayings @ \$100/ea)	500	400	400
Misc. (Ice melt, door key replacements, snow removal, etc.)	48	200	200
<b>Building Maintenance Total</b>	<b>4,927</b>	<b>7,800</b>	<b>10,150</b>
<b>Custodial</b>			
Janitorial service (labor only) (\$500/mo)	6,000	6,000	6,000
General supplies (breakroom & janitorial supplies)	1,046	1,400	2,000
<b>Custodial Total</b>	<b>7,046</b>	<b>7,400</b>	<b>8,000</b>
<b>Dues &amp; Membership</b>			
Amazon Prime	194	200	200
Social Security Administration (\$35 annual fee)	35	40	40
TAAD (based on Appraisal Budget \$250,000-\$499,999)	775	800	800
TAAO (4 @ \$90)	270	300	400
TDLR - Property Tax Appraiser Lic. Fees (4 @ \$50)	90	100	200
TDLR - Property Tax Assessor/Collector Lic. Fees (3 @ \$50)	135	150	200
Misc (application fees)		200	300
<b>Dues &amp; Memberships Total</b>	<b>1,499</b>	<b>1,790</b>	<b>2,140</b>



## Deaf Smith CAD ADOPTED 2024 Budget

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Education &amp; Seminar (Includes flight, hotel, meals, rental car)</b>			
Cybersecurity Training (annually, 7 employees @ \$30)	130	200	300
Harris Govern Conference (\$2,000 per employee)	1,485	4,000	6,000
Legislative update (Austin, odd years)	1,925	2,200	
TAAO - Legislative updates (Amarillo, 4 @ \$100 per employee)		400	500
TAAO - Classes in Amarillo	1,131	1,400	4,150
TAAO - Classes in Austin	4,091	4,400	
TAAO - USPAP refresher	75	200	200
TAAO - Ethics (4 @ \$100 per employee)		400	400
Truth in Taxation refresher (3 employees)		400	400
Continuing Education: Misc	765	150	500
<b>Education &amp; Seminar Total</b>	<b>9,602</b>	<b>13,750</b>	<b>12,450</b>
<b>Equipment &amp; Equipment Maintenance</b>			
BIS-Computer, software and set up	4,950	3,500	5,000
Printers, scanners		2,000	2,000
Misc repairs	739	550	550
<b>Equipment &amp; Equipment Maintenance Total</b>	<b>5,689</b>	<b>6,050</b>	<b>7,550</b>
<b>Health Insurance</b>			
TML Health Insurance (See attached breakdown by employee)	68,804	72,979	98,135
Cafeteria Plan Administrative Fee (Wage Works, Inc)	485	500	500
<b>Health Insurance Total</b>	<b>69,289</b>	<b>73,479</b>	<b>98,635</b>
<b>Insurance</b>			
CNA Surety Bond: Public Employee Dishonesty	213	220	250
Notary Bond/Filing Fee - (3 @ \$80 per employee, renew in 2026)	213	0	80
TML - Auto policy, 2023: Liab-\$340, Phys dmg-\$504 (\$844 total)	821	900	900
TML - Errors & Omissions, 2023: Liab-\$900	873	1,200	1,000
TML - General Liability, 2023: \$335	329	415	400
TML - Real & Personal Property, 2023: <b>\$2839</b>	1,751	2,300	3,500
TML - Workers Comp, 2023: \$1659	1,479	2,295	2,724
<b>Insurance Total</b>	<b>5,680</b>	<b>7,330</b>	<b>8,854</b>

## Deaf Smith CAD ADOPTED 2024 Budget

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Legal &amp; Professional</b>			
County Clerk: Deeds (\$45/mo) & Agenda Postings (4 BOD, 3 ARB @ \$3/ea)	443	600	600
Hereford Brand (Jan) Updated Property Tax Information (Taxpayer Rights)	448	500	500
Hereford Brand (May) Property Tax Protest & Appeal Procedures	440	300	500
Hereford Brand (July) Budget Public Hearing Notice	224	400	400
Hereford Brand (Sept) Proposed Tax Rate Notice (7 Qtr pg ads @ \$500/ea)	3,307	2,000	3,500
Hereford Brand: Sheriff sale ads (must run 3X, usually Qtr pg ad, 2 sales)	0	2,000	2,000
Hereford Brand: Seal Bid Notice, Sheriff deed struck off	0	50	50
Hereford Brand: Depository contract (2 ads/2 weeks, renew in 2025)	0	0	0
Misc Notices (Employment Ad, Property Tax Rates)	0	200	200
<b>Legal &amp; Professional Total</b>	<b>4,862</b>	<b>6,050</b>	<b>7,750</b>
<b>Maintenance Agreements</b>			
BIS Consulting - Automated backups (Server & Workstations)	2,887	3,467	4,050
BIS Consulting - Email archive & hosting	840	883	883
BIS Consulting - IT Maintenance (Server & Workstations)	6,304	6,493	9,700
BIS Consulting - Office 365 (6 @ \$144/ea)	890	979	979
BIS Consulting - Router Maintenance	927	1,080	1,125
Harris Govern Online/BIS - Internet Property Search Hosting & Administration	0	1,748	2,185
<i>Harris Govern Online/BIS - ARB Database</i>			
Harris Govern Online/BIS - Internet Domain/Website Hosting & Administration	0	1,196	1,495
Harris Govern Online/BIS - Online Appeals	0	3,312	4,140
Harris Govern Online/BIS - Online Map Integration	1,153	2,300	1,268
Harris Govern Online/BIS - Truth in Taxation Website	1,123	2,208	1,647
Harris Govern Online/BIS - Entity Truth in Taxation Calculator			1,261
Harris Govern - GIS Parcel Base Map Maintenance	6,573	6,573	6,902
Harris Govern - Matix Maintenance (previously GIS Viewer Maintenance)	2,393	2,581	2,788
Harris Govern - PACS Appraisal - 6 licenses	23,857	24,215	26,636
Harris Govern - PACS Collections - 6 licenses	12,563	13,820	15,202
<b>Maintenance Agreements Total</b>	<b>59,510</b>	<b>70,854</b>	<b>80,261</b>

## Deaf Smith CAD ADOPTED 2024 Budget

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Office Supplies</b>			
Checks and Deposit Slip forms for bank accounts	310	300	400
Company shirts/caps (2 items per employee @ \$50/ea)	65	700	800
Copy paper	913	750	1,000
Document shredding service (Quarterly @ \$45/ea)	180	250	300
Envelopes	181	750	800
Fold Delinq Notices, Renditions, Surveys		300	300
Office Furniture (file cabinets, chairs, etc.)		800	1,000
Printed forms: Letterhead, Business Cards	92	250	200
Toner cartridges	1,836	3,000	3,000
Misc. Supplies: Cash counter, binders, pens, calc. ribbon, file folders, etc.	1,382	3,000	2,000
<b>Office Supplies Total</b>	<b>4,959</b>	<b>10,100</b>	<b>9,800</b>
<b>Payroll Taxes (See payroll sheet)</b>			
Social Security & Medicare (7.65%)	23,870	26,838	30,835
State Unemployment (TX Workforce Commission 3.0%)	92	1,620	1,890
<b>Payroll Taxes Total</b>	<b>23,962</b>	<b>28,458</b>	<b>32,725</b>
<b>Postage &amp; Mailing</b>			
January: HS Exemption & 1-D-1		200	700
January: (Variverge) 2nd Notice - taxes delinquent February 1	2,290	2,800	3,000
January/February: Ag Crop Survey with metered return envelope		800	1,000
May: Delinquent Notice - 20% Attorney Fee added in July	489	600	800
May: Rendition Penalty Notice		300	300
June: (Variverge) - Notice of Appraised Value	6,236	6,600	8,000
August: Truth in Taxation website postcard	3,908	4,000	5,000
October: (Variverge) - Tax Statements	4,787	5,200	6,000
December: Renditions		600	600
USPS: Business Reply Mail (charge for return mail address changes)		200	200
General postage for returning tax receipts, Certified Mail, sales surveys	6,060	2,000	2,500
Supplies (printhead, EZ seal, ink cartridge)	336	200	500
<b>Postage Total</b>	<b>24,105</b>	<b>23,500</b>	<b>28,600</b>

**Deaf Smith CAD  
ADOPTED 2024 Budget**

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Professional/Consultant Fees</b>			
Morgan Ad Valorem (31 accts @ \$500; 5 @ \$750; 1 @ \$1000)	14,813	21,000	25,000
<b>Professional/Consultant Fees Total</b>	<b>14,813</b>	<b>21,000</b>	<b>25,000</b>
<b>Rental</b>			
Benchmark: Copier Lease (\$135.19/mo)	1,622	1,700	
Visual Edge (fka Benchmark): Copier Usage (Avg usage \$10/mo)	142	150	250
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 (2023: \$252)	226	220	250
<b>Rental Total</b>	<b>6,157</b>	<b>6,270</b>	<b>4,700</b>
<b>Retirement</b>			
Retirement 9% District Match	29,113	30,978	35,592
<b>Retirement Total</b>	<b>29,113</b>	<b>30,978</b>	<b>35,592</b>
<b>Salary</b>			
Danny Jones	87,953	90,222	92,928
Mark Powers	76,623	80,454	85,281
Miranda Barrientos	38,000	41,800	43,054
Jeanette Browning	39,900	42,635	44,767
<i>New Hire - Tax clerk</i>		0	35,000
Daniel Rico	36,000	41,760	44,266
Anthony Soto	45,000	47,330	50,170
Unused vacation buyback	2,576	6,619	7,605
Seasonal help		5,000	5,000
<b>Salary &amp; Wage Total</b>	<b>326,051</b>	<b>355,820</b>	<b>408,071</b>

**Deaf Smith CAD  
ADOPTED 2024 Budget**

Account Name	2022 Actually Spent	2023 Adopted Budget	2024 Proposed Budget
<b>Telephone</b>			
AT&T - Cell phones (Avg \$150.00/mo)	2,213	1,800	3,000
WT Services - Phone & Fax (Avg \$140/mo)	1,659	1,800	2,000
WT Services - Internet (Avg \$91/mo)	1,109	1,200	1,500
Misc. (phone case, power brick/cable, new phones)		500	500
<b>Telephone Total</b>	<b>4,981</b>	<b>5,300</b>	<b>7,000</b>
<b>Utilities</b>			
Atmos Energy - Natural Gas (Avg \$100/mo)	1,690	1,500	2,500
City of Hereford - Water/Sewer (Avg \$78/mo)	1,019	1,100	1,500
Xcel Energy - Electricity (Avg \$390/mo)	5,702	5,100	6,500
<b>Utilities Total</b>	<b>8,411</b>	<b>7,700</b>	<b>10,500</b>
<b>Vehicle</b>			
Gas (Avg \$178/mo)	2,729	3,000	4,000
Maint. & repairs: Oil changes, tires, flats, general repairs, washes	3,598	1,500	2,500
<b>Vehicle Total</b>	<b>6,327</b>	<b>4,500</b>	<b>6,500</b>
<b>Total of All Expenses</b>	<b>634,900</b>	<b>705,609</b>	<b>827,427</b>

**Deaf Smith CAD**  
**ADOPTED 2024 Budget**  
**Salaries**

Employee / Position	2023	2024							
	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	90,221.79	92,928.44	1,787.09	7,245.74		8,363.56	16,234.82	Yes	126,559.65
M Powers - Assistant Appraiser	80,453.86	85,281.09	1,640.02	6,649.47		7,675.30	16,234.82	Yes	117,480.70
M Barrientos - Delinquent Tax Clerk	41,800.00	43,054.00	827.96	3,356.97		3,874.86	16,234.82	No	67,348.61
J Browning - Bookkeeper	42,635.00	44,766.75	860.90	3,490.52		4,029.01	726.10	No	53,873.27
New Hire - Tax Clerk		35,000.00	673.08	2,728.99		3,150.00	16,234.82	No	57,786.89
D Rico - Appraiser	41,760.00	44,265.60	851.26	3,451.44		3,983.90	16,234.82	No	68,787.03
A Soto - Bookkeeper	47,330.00	50,169.80	964.80	3,911.80		4,515.28	16,234.82	No	75,796.50
<b>Totals</b>	<b>344,200.65</b>	<b>395,465.69</b>	<b>7,605.11</b>	<b>30,834.92</b>	<b>1890.00</b>	<b>35,591.91</b>	<b>98,135.02</b>		<b>567,632.64</b>
		403,070.79 Wage Subtotal		32,724.92 Payroll Taxes Subtotal					
		435,795.71 Total Wage & Payroll Tax Expense							

**Deaf Smith CAD**  
**ADOPTED 2024 Budget**  
**Health Insurance & Workers' Compensation**

**Current Health Insurance Breakdown**

	Health	Dental	Vision	Life	AD&D	Per Month Totals
MB	1,123.82	37.64	8.93	2.91	0.60	1,173.90
JB		37.64	8.93	2.91	0.60	50.08
DJ	1,123.82	37.64	8.93	2.91	0.60	1,173.90
MP	1,123.82	37.64	8.93	2.91	0.60	1,173.90
DR	1,123.82	37.64	8.93	2.91	0.60	1,173.90
AS	1,123.82	37.64	8.93	2.91	0.60	1,173.90
New Hire	1,123.82	37.64	8.93	2.91	0.60	1,173.90
Monthly Total	6,742.92	263.48	62.51	20.37	4.20	<b>7,093.48</b>
Annual Total	80,915.04	3,161.76	750.12	244.44	50.40	\$85,121.76
15% increase	12,137.26	474.26	112.52	36.67	7.56	\$12,768.26
Flu shots	245.00					245.00
					Total	<b>\$98,135.02</b>

**Workers' Comp Estimate**

	Proposed Salary	Vacation buyback	Estimated Yearly Gross Wage
MB	\$ 43,054.00	\$ 827.96	\$ 43,881.96
JB	\$ 44,766.75	\$ 860.90	\$ 45,627.65
DJ	\$ 92,928.44	\$ 1,787.09	\$ 94,715.53
MP	\$ 85,281.09	\$ 1,640.02	\$ 86,921.11
DR	\$ 44,265.60	\$ 851.26	\$ 45,116.86
AS	\$ 50,169.80	\$ 964.80	\$ 51,134.60
New Hire	\$ 35,000.00	\$ 673.08	\$ 35,673.08
Total			<b>\$ 403,070.79</b>

	Estimated Salary	Work Comp Rate	
Appraisers (DJ, MP, DR)	226,753.50	\$ 1.02 per 100	\$2,312.89
Clerical-Collection (MB, JB, AS, New Hire)	176,317.29	\$ 0.45 per 100	\$793.43
Custodial (DJ & MP) (\$500/mo.)	6,000.00	\$ 4.97 per 100	\$298.20
		<b>Totals</b>	<b>\$3,404.51</b>
		<b>TML Fund Discount (20%)</b>	<b>\$680.90</b>
		<b>Total Premium</b>	<b>\$2,723.61</b>