

**CHILDRESS COUNTY APPRAISAL DISTRICT**

**2022 BUDGET**

**ADOPTED BY BOARD OF DIRECTORS**

**8-11-2021**

**2022 CCAD BUDGET**  
ADOPTED BY BOARD OF DIRECTORS - 8-11-2021

	<u>COMBINED</u>	<u>2022 PROPOSED AD OPERATIONS</u>	<u>2022 PROPOSED COLLECTIONS</u>	
<b><u>SALARIES:</u></b>				
COLLECTION MGR	\$ 36,762.00	\$ 9,190.00	\$ 27,572.00	
BUS MGR	\$ 31,885.00	\$ 15,943.00	\$ 15,942.00	
<b>TOTAL:</b>	<b>\$ 68,647.00</b>	<b>\$ 25,133.00</b>	<b>\$ 43,514.00</b>	3%
 <b><u>SET ASIDE FOR SEASONAL, PT</u></b>				
	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	
 <b><u>MEDICARE - .014506</u></b>				
COLLECTION MGR	\$ 533.00	\$ 133.00	\$ 400.00	
BUS MGR	\$ 463.00	\$ 116.00	\$ 347.00	
<b>TOTAL:</b>	<b>\$ 996.00</b>	<b>\$ 249.00</b>	<b>\$ 747.00</b>	
 <b><u>RETIREMENT-5.85%</u></b>				
COLLECTION MGR	\$ 2,151.00	\$ 538.00	\$ 1,613.00	
BUS MGR	\$ 1,865.00	\$ 933.00	\$ 932.00	
<b>TOTAL:</b>	<b>\$ 4,016.00</b>	<b>\$ 1,471.00</b>	<b>\$ 2,545.00</b>	
 <b><u>AFLAC</u></b>				
COLLECTION MGR	\$ 960.00	\$ 240.00	\$ 720.00	
BUS MGR	\$ 960.00	\$ 480.00	\$ 480.00	
<b>TOTAL:</b>	<b>\$ 1,920.00</b>	<b>\$ 720.00</b>	<b>\$ 1,200.00</b>	
 <b><u>HEALTH INS</u></b>				
COLLECTION MGR	\$ 8,092.00	\$ 2,023.00	\$ 6,069.00	
BUS MGR	\$ 8,092.00	\$ 4,046.00	\$ 4,046.00	
<b>TOTAL:</b>	<b>\$ 16,184.00</b>	<b>\$ 6,069.00</b>	<b>\$ 10,115.00</b>	
 <b><u>CHRISTMAS STIPEND</u></b>				
	<b>\$ 1,000.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	
 <b><u>CONTRACTED SERVICES</u></b>				
EAGLE APPR - COMB	\$ 130,000.00	\$ 115,700.00	\$ 14,300.00	
P&A APPR - MIUP	\$ 5,500.00	\$ 5,500.00	\$ -	
P&A COMP HARDWARE	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	
P&A COMP SOFTWARE				
RE APPRAISAL SYSTEM	\$ 10,500.00	\$ 10,500.00	\$ -	
APPR NOTICES AND TAX SFTWR	\$ 2,250.00	\$ 1,125.00	\$ 1,125.00	
REPORTS TO COMPTROLLER	\$ 1,750.00	\$ 875.00	\$ 875.00	
SOFTWARE LICENSE FEES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	
COLLECTION SYSTEM	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	
P&A - WEB HOSTING	\$ 3,500.00	\$ 3,500.00		
WEB HOSTING - TAX	\$ 4,800.00	\$ -	\$ 4,800.00	
 P&A - ADDITIONAL SERVICES				
POSTAGE ONLY FOR THESE ITEMS:				
RENDITIONS - PFSM	\$ 750.00	\$ 750.00	\$ -	all postage only
HS APPS - PFSM	\$ 750.00	\$ 750.00	\$ -	

AG APPS - PFSM	\$ 750.00	\$ 750.00	\$ -	
NOTICES OF VALUE - PFSM	\$ 750.00	\$ 750.00	\$ -	
TAX STATEMENTS-PFSM	\$ 750.00		\$ 750.00	
TAX TRANSPARENCY WEB-SITE				
SET-UP AND MAINTENANCE	\$ 2,400.00	\$ -	\$ 2,400.00	
POSTCARD PRINT & MAIL ESTIMATE	\$ 2,500.00	\$ -	\$ 2,500.00	
P&A-MAPPING MAINTENANCE				
MAPPING SOFTWARE	\$ 5,450.00	\$ 5,450.00	\$ -	
QUARTERLY UPDATES	\$ 1,950.00	\$ 1,950.00	\$ -	
ADDITIONAL MAPPING COSTS	\$ 3,000.00	\$ 3,000.00	\$ -	
MISC ADDITIONAL COSTS	\$ -	\$ -	\$ -	
WEB-CLIENT-RE PARCEL-INTERNET	\$ 2,000.00	\$ 2,000.00	\$ -	
TNT SOFTWARE	\$ -	\$ -	\$ -	now in P&A contract
JUST TEXS COMMERCIAL VEH APPR	\$ 275.00	\$ 275.00	\$ -	
RECORDS CONSULTING INC	\$ 3,500.00	\$ 1,750.00	\$ 1,750.00	
XEROX-COPIER,FAX,PRINTER	\$ 1,650.00	\$ 825.00	\$ 825.00	
AMERIPRIDE	\$ 1,800.00	\$ 900.00	\$ 900.00	
<b>TOTAL CONTRACTS</b>	<b>\$ 196,575.00</b>	<b>\$ 161,350.00</b>	<b>\$ 35,225.00</b>	
<b>INSURANCE:</b>				
BUILDING	\$ 2,225.00	\$ 1,113.00	\$ 1,112.00	
CONTENTS	\$ 1,200.00	\$ 600.00	\$ 600.00	
BONDS	\$ 350.00	\$ 175.00	\$ 175.00	
<b>TOTAL INSURANCE</b>	<b>\$ 3,775.00</b>	<b>\$ 1,888.00</b>	<b>\$ 1,887.00</b>	
<b>OFFICE SUPPLIES</b>				
SUPPLIES	\$ 5,600.00	\$ 2,800.00	\$ 2,800.00	
PHONE MAINTENANCE	\$ 650.00	\$ 325.00	\$ 325.00	
PHONE MONTHLY	\$ 1,500.00	\$ 750.00	\$ 750.00	
POSTAGE	\$ 8,500.00	\$ 4,250.00	\$ 4,250.00	
TRAVEL/EDUCATION	\$ 7,500.00	\$ 3,750.00	\$ 3,750.00	
ADS & PUBLICATIONS	\$ 1,750.00	\$ 875.00	\$ 875.00	
AUDIT	\$ 4,500.00	\$ 2,250.00	\$ 2,250.00	
DUES & FEES	\$ 1,000.00	\$ 650.00	\$ 350.00	
APPRAISAL REVIEW BOARD	\$ 4,000.00	\$ 4,000.00	\$ -	
LEGAL EXPENSE	\$ 15,000.00	\$ 15,000.00	\$ -	
UTILITIES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	
GROUNDS CARE	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
CHRISTMAS -REFRESHMENTS	\$ 400.00	\$ 200.00	\$ 200.00	
CUSTODIAL	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00	
OFFICE SECURITY	\$ 2,360.00	\$ 1,180.00	\$ 1,180.00	
MISC EXPENSES	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
<b>TOTAL</b>	<b>\$ 62,260.00</b>	<b>\$ 40,780.00</b>	<b>\$ 21,480.00</b>	
<b>BUILDING MAINTENANCE:</b>				
CAPITAL EXPENDITURES	\$ 7,200.00	\$ 3,600.00	\$ 3,600.00	
	\$ 1,250.00	\$ -	\$ 1,250.00	
	\$ 500.00	\$ -	\$ 500.00	
<b>TOTAL</b>	<b>\$ 1,750.00</b>	<b>\$ -</b>	<b>\$ 1,750.00</b>	
<b>TOTAL BUDGET:</b>	<b>\$ 374,323.00</b>	<b>\$ 246,760.00</b>	<b>\$ 127,563.00</b>	\$ 246,760.00
				\$ 127,563.00
				\$ 374,323.00

**ESTIMATED - BASED  
ON 2020 TAX LEVY**

**2022 ESTIMATED UNIT ALLOCATIONS  
BASED ON 2020 TAX ROLL LEVY**

8/11/2021

**PROPOSED TOTAL 2020 LEVY**

**\$374,323.00**

<b><u>2022 TOTAL PROPOSED OPERATIONS BUDGET</u></b>			<b><u>\$246,760.00</u></b>	<b><u>OPERATIONS</u></b>	<b><u>QTRLY</u></b>	<b><u>COMBINED BUDGET</u></b>
<b><u>UNIT</u></b>	<b><u>2020 TAX LEVY</u></b>	<b><u>% OF TOTAL</u></b>	<b><u>ROUNDED %</u></b>	<b><u>TOTAL ALLOCATION</u></b>	<b><u>PAYMENT</u></b>	<b><u>TOTAL QRTL ALLOCATION</u></b>
CHILDRESS COUNTY	\$ 2,924,366.20	0.278106703	27.81	\$68,625.61	\$17,156.40	\$26,256.99
CHILDRESS HOSP	\$ 1,024,385.65	0.097418892	9.74	\$24,039.09	\$6,009.77	\$9,197.64
CITY OF CHILDRESS	\$ 1,687,191.49	0.160451609	16.05	\$39,593.04	\$9,898.26	\$ 15,148.77
CHILDRESS ISD	\$ 4,312,667.96	0.410133953	41.01	\$101,204.65	\$25,301.16	\$ 38,722.12
GATEWAY GRNDWTR	\$ 49,182.46	0.004677243	0.47	\$1,154.16	\$288.54	\$ 441.59
CLARENDON COLLEGE	\$ 249,926.77	0.023767991	2.38	\$5,864.99	\$1,466.25	\$ 2,244.02
WELLINGTON ISD	\$ 214,124.75	0.020363225	2.03	\$5,024.83	\$1,256.21	\$ 1,256.21
MEMPHIS ISD	\$ 49,539.80	0.004711226	0.47	\$1,162.54	\$290.64	\$ 290.64
MESQUITE GRNDWTR	\$ 3,881.77	0.000369156	0.04	\$91.09	\$22.77	\$ 22.77
<b>TOTAL</b>	<b>\$ 10,515,266.85</b>	<b>1</b>	<b>100</b>	<b>\$246,760.00</b>	<b>\$61,690.00</b>	<b>\$93,580.75</b>
					X 4	X 4
					<b>\$246,760.00</b>	<b>\$374,323.02</b>

**2022 TOTAL PROPOSED COLLECTIONS BUDGET**

**\$127,563.00**

<b><u>UNIT</u></b>	<b><u>2020</u></b>	<b><u>% OF TOTAL</u></b>	<b><u>ROUNDED %</u></b>	<b><u>COLLECTIONS</u></b>	<b><u>QTRLY</u></b>	<b><u>VERIFICATION OF</u></b>
				<b><u>TOTAL ALLOCATION</u></b>	<b><u>PAYMENT</u></b>	<b><u>TOTALS</u></b>
CHILDRESS COUNTY	\$ 2,924,366.20	0.285367482	28.54	\$36,402.33	\$9,100.58	\$ 246,760.00
CHILDRESS HOSP	\$ 1,024,385.65	0.099962294	10	\$12,751.49	\$3,187.87	\$ 127,563.00
CITY OF CHILDRESS	\$ 1,687,191.49	0.164640662	16.46	\$21,002.06	\$5,250.51	\$ 374,323.00
CHILDRESS ISD	\$ 4,312,667.96	0.420841684	42.08	\$53,683.83	\$13,420.96	
GATEWAY GRNDWTR	\$ 49,182.46	0.004799356	0.48	\$612.22	\$153.06	
CLARENDON COLLEGE	\$ 249,926.77	0.024388523	2.44	\$3,111.07	\$777.77	
<b>TOTAL</b>	<b>\$ 10,247,720.53</b>	<b>1</b>	<b>100</b>	<b>\$127,563.00</b>	<b>\$31,890.75</b>	
					X 4	
					<b>\$127,563.00</b>	