

**CHILDRESS COUNTY
APPRAISAL DISTRICT
2025 BUDGET**

ADOPTED 8/14/2024

BY THE

**BOARD OF DIRECTORS OF
CHILDRESS COUNTY APPRAISAL DISTRICT**

<u>2024 ADOPTED BUDGET</u> 8/9/2023			
	<u>COMBINED</u>	<u>2024 PROPOSED CAD OPERATIONS</u>	<u>2024 PROPOSED CAD COLLECTIONS</u>
SALARIES			
COLLECTION MGR	\$ 43,269.00	\$ 10,818.00	\$ 32,451.00
BUS MANAGER	\$ 37,529.00	\$ 18,764.00	\$ 18,765.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL	\$ 80,798.00	\$ 29,582.00	\$ 51,216.00
SET ASIDE FOR SEASONAL PT			
	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
IRS WITHHOLDING MEDICARE 0.014506			
COLLECTION MGR	\$ 628.00	\$ 157.00	\$ 471.00
BUS MGR	\$ 544.00	\$ 272.00	\$ 272.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL	\$ 1,172.00	\$ 429.00	\$ 743.00
RETIREMENT 8.11%			
COLLECTION MGR	\$ 3,509.00	\$ 877.00	\$ 2,632.00
BUS MGR	\$ 3,044.00	\$ 1,522.00	\$ 1,522.00
CHIEF APPRISER	\$ -	\$ -	\$ -
TOTAL	\$ 6,553.00	\$ 2,399.00	\$ 4,154.00
AFLAC			
COLLECTION MGR	\$ 960.00	\$ 240.00	\$ 720.00
BUS MGR	\$ 960.00	\$ 480.00	\$ 480.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL	\$ 1,920.00	\$ 720.00	\$ 1,200.00
HEALTH INS			
COLLECTION MGR	\$ 8,092.00	\$ 2,023.00	\$ 6,069.00
BUS MGR	\$ 8,092.00	\$ 4,046.00	\$ 4,046.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL	\$ 16,184.00	\$ 6,069.00	\$ 10,115.00
EMPLOYEE INCENTIVE			
	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
CONTRACTED SERVICES:			
EAGLE APPRAISAL - APPRAISAL ONLY	\$ 40,000.00	\$ 40,000.00	\$ -
TWILA BUTLER - CA CONTRACT	\$ 92,750.00	\$ 83,475.00	\$ 9,275.00
P&A - MIUP	\$ 13,500.00	\$ 13,500.00	\$ -
P&A COM HDWR & 3RD PARTY SFTWR	\$ 2,900.00	\$ 1,450.00	\$ 1,450.00
P&A - COMPUTER SOFTWARE			
RE APPRAISAL SYSTEM	\$ 9,175.00	\$ 9,175.00	\$ -
APPR NOTICES & TAX SOFTWARE	\$ 2,980.00	\$ 1,490.00	\$ 1,490.00
REPORTS INCLUDED	\$ -	\$ -	\$ -
SOFTWARE LICENSE FEES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
COLLECTION SYSTEM	\$ 4,465.00	\$ -	\$ 4,465.00
HARDWARE & 3RD PARTY SFTWR	\$ -	\$ -	\$ -
EPTS & EARS SUBMISSIONS	\$ 1,900.00	\$ 1,900.00	\$ -
P&A WEB-SITE HOSTING	\$ -	\$ -	\$ -

<u>2025 ADOPTED BUDGETS</u> CHILDRESS COUNTY APPRAISAL DISTRICT			
<u>14-Aug-24 - ADOPTED</u>	<u>COMBINED</u>	<u>2025 PROPOSED CAD OPERATIONS</u>	<u>2025 PROPOSED CAD COLLECTIONS</u>
SALARIES			
COLLECTION MGR	\$ 44,567.00	\$ 11,142.00	\$ 33,425.00
DEPUTY CHIEF	\$ 39,405.00	\$ 19,702.00	\$ 19,703.00
ADMIN ASST/CLERK	\$ 26,111.00	\$ 13,055.00	\$ 13,056.00
TOTAL	\$ 110,083.00	\$ 43,899.00	\$ 66,184.00
SET ASIDE FOR SEASONAL PT			
	\$ -	\$ -	\$ -
IRS WITHHOLDING MEDICARE 0.014506			
COLLECTION MGR	\$ 646.50	\$ 161.63	\$ 484.87
DEPUTY CHIEF	\$ 571.61	\$ 285.80	\$ 285.81
ADMIN ASST/CLERK	\$ 378.77	\$ 189.38	\$ 189.39
TOTAL	\$ 1,596.88	\$ 636.81	\$ 960.07
RETIREMENT 8.11%			
COLLECTION MGR	\$ 3,614.38	\$ 903.60	\$ 2,710.78
DEPUTY CHIEF	\$ 3,195.75	\$ 1,597.87	\$ 1,597.88
ADMIN ASST/CLERK	\$ 2,117.60	\$ 1,058.80	\$ 1,058.80
TOTAL	\$ 8,927.73	\$ 3,560.27	\$ 5,367.46
AFLAC			
COLLECTION MGR	\$ 960.00	\$ 240.00	\$ 720.00
DEPUTY CHIEF	\$ 960.00	\$ 480.00	\$ 480.00
ADMIN ASST/CLERK	\$ 960.00	\$ 480.00	\$ 480.00
TOTAL	\$ 2,880.00	\$ 1,200.00	\$ 1,680.00
HEALTH INSURANCE			
COLLECTION MGR	\$ 8,092.00	\$ 2,023.00	\$ 6,069.00
DEPUTY CHIEF	\$ 8,092.00	\$ 4,046.00	\$ 4,046.00
ADMIN ASST/CLERK	\$ 8,092.00	\$ 4,046.00	\$ 4,046.00
TOTAL	\$ 24,276.00	\$ 10,115.00	\$ 14,161.00
EMPLOYEE INCENTIVE			
	\$ 4,500.00	\$ 2,250.00	\$ 2,250.00
CONTRACTED SERVICES:			
EAGLE APPRAISAL ONLY	\$ 45,000.00	\$ 45,000.00	\$ -
CHIEF APPR CONTRACT	\$ 92,750.00	\$ 83,475.00	\$ 9,275.00
P&A - MIUP	\$ 13,500.00	\$ 13,500.00	\$ -
P&A COM HDWR & 3RD PRTY SFTWR	\$ 2,900.00	\$ 1,450.00	\$ 1,450.00
P&A - COMPUTER SOFTWARE			
RE APPRAISAL SYSTEM	\$ 9,175.00	\$ 9,175.00	\$ -
APPR NOTICES & TAX SOFTWARE	\$ 2,980.00	\$ 1,490.00	\$ 1,490.00
REPORTS INCLUDED	\$ -	\$ -	\$ -
SOFTWARE LICENSE FEES	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
COLLECTION SYSTEM	\$ 4,465.00	\$ 4,465.00	\$ -
HARDWARE & 3RD PARTY SFTWR	\$ -	\$ -	\$ -
EPTS & EARS SUBMISSIONS	\$ 1,900.00	\$ 1,900.00	\$ -
P&A WEB-SITE HOSTING	\$ -	\$ -	\$ -

P&A TAX TRANSPARENCY WEBSITE	\$ 2,400.00	\$ 2,400.00	\$ -
P&A ADDITIONAL SERVICES:			
POSTAGE ONLY FOR THESE ITEMS			
RENDITIONS	\$ 850.00	\$ 850.00	\$ -
HS APPLICATIONS	\$ 850.00	\$ 850.00	\$ -
AG APPLICATIONS	\$ 850.00	\$ 850.00	\$ -
NOTICES OF VALUE - PFSM	\$ 850.00	\$ 850.00	\$ -
TAX STATEMENTS - PFSM	\$ 850.00	\$ -	\$ 850.00
TAX TRANSPARENCY WEB-SITE:			
MAINTENANCE AND SUPPORT	\$ 2,600.00	\$ 2,310.00	\$ 290.00
POSTCARD PRINT & MAIL ESTIMATE	\$ 2,500.00	\$ 2,500.00	\$ -
P&A MAINTENANCE:			
MAPPING SOFTWARE	\$ 2,450.00	\$ 2,450.00	\$ -
QUARTERLY UPDATES	\$ -	\$ -	\$ -
ADDITIONAL MAPPING EXPENSE	\$ 3,600.00	\$ 3,600.00	\$ -
MISC ADDITIONAL COSTS	\$ -	\$ -	\$ -
WEB CLIENT - RE PARCELS - APPL	\$ 3,500.00	\$ 3,500.00	\$ -
TNT SOFTWARE			
JUST TEXAS COMMERCIAL VEH LIST	\$ 350.00	\$ 350.00	\$ -
RECORDS CONSULTING INC	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00
XEROX	\$ 1,650.00	\$ 825.00	\$ 825.00
AMERIPRIDE	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL CONTRACTS	\$ 198,470.00	\$ 176,075.00	\$ 22,395.00
INSURANCE			
BUILDING	\$ 2,750.00	\$ 1,375.00	\$ 1,375.00
CONTENTS	\$ 1,200.00	\$ 600.00	\$ 600.00
BONDS	\$ 350.00	\$ 175.00	\$ 175.00
TOTAL INSURANCE	\$ 4,300.00	\$ 2,150.00	\$ 2,150.00
OFFICE SUPPLIES:			
SUPPLIES	\$ 6,500.00	\$ 3,250.00	\$ 3,250.00
PHONE MAINTENANCE	\$ -	\$ -	\$ -
PHONE MONTHLY	\$ 2,535.00	\$ 1,267.00	\$ 1,268.00
POSTAGE	\$ 9,800.00	\$ 4,900.00	\$ 4,900.00
TRAVEL/EDUCAITON	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00
ADS & PUBS	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
AUDIT	\$ 4,750.00	\$ 2,375.00	\$ 2,375.00
DUES & FEES	\$ 1,000.00	\$ 650.00	\$ 350.00
APPRAISAL REVIEW BOARD	\$ 6,000.00	\$ 6,000.00	\$ -
LEGAL EXPENSE	\$ 15,000.00	\$ 15,000.00	\$ -
UTILITIES	\$ 7,700.00	\$ 3,850.00	\$ 3,850.00
GROUNDS CARE	\$ 3,015.00	\$ 1,508.00	\$ 1,507.00
CHRISTMAS REFRESHMENTS	\$ -	\$ -	\$ -
CUSTODIAL	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00
OFFICE SECURITY	\$ 2,400.00	\$ 1,200.00	\$ 1,200.00
MISC EXPENSES	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 73,200.00	\$ 47,250.00	\$ 25,950.00
BUILDING MAINTENANCE			
CAPITAL EXPENDITURES	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
COLLECTION LEGALS/SERVICE			
SHERIFFS FEES	\$ 2,000.00	\$ -	\$ 2,000.00
SERVICE POSTAGE	\$ 500.00	\$ -	\$ 500.00
TOTAL	\$ 2,500.00	\$ -	\$ 2,500.00
TOTAL BUDGET	\$ 408,347.00	\$ 276,299.00	\$ 132,048.00

P&A TAX TRANSPARENCY WEBSITE	\$ 2,400.00	\$ -	\$ 2,400.00
P&A ADDITIONAL SERVICES:			
POSTAGE ONLY FOR THESE ITEMS			
RENDITIONS	\$ 1,000.00	\$ 1,000.00	\$ -
HS APPLICATIONS	\$ 1,000.00	\$ 1,000.00	\$ -
AG APPLICATIONS	\$ 1,000.00	\$ 1,000.00	\$ -
NOTICES OF VALUE - PFSM	\$ 2,000.00 *	\$ 2,000.00	\$ -
TAX STATEMENTS - PFSM	\$ 1,000.00	\$ -	\$ 1,000.00
TAX TRANSPARENCY WEB-SITE:			
MAINTENANCE AND SUPPORT	\$ 2,600.00	\$ 2,310.00	\$ 290.00
POSTCARD PRINT & MAIL ESTIMATE	\$ 2,500.00	\$ 2,500.00	\$ -
P&A MAINTENANCE:			
MAPPING SOFTWARE	\$ 5,950.00	\$ 5,950.00	\$ -
QUARTERLY UPDATES	\$ 2,450.00	\$ 2,450.00	\$ -
ADDITIONAL MAPPING EXPENSE	\$ 3,600.00	\$ 3,600.00	\$ -
MISC ADDITIONAL COSTS	\$ -	\$ -	\$ -
WEB CLIENT - RE PARCELS - APPL	\$ 3,500.00	\$ 3,500.00	\$ -
TNT SOFTWARE			
JUST TEXAS COMMERCIAL VEH LIST	\$ 400.00	\$ 400.00	\$ -
RECORDS CONSULTING INC	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00
XEROX	\$ 1,775.00	\$ 887.00	\$ 888.00
ARAMARK	\$ 2,175.00	\$ 1,087.00	\$ 1,088.00
TOTAL CONTRACTS	\$ 211,520.00	\$ 190,889.00	\$ 20,631.00
INSURANCE			
BUILDING	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
CONTENTS	\$ 1,750.00	\$ 875.00	\$ 875.00
BONDS	\$ 400.00	\$ 200.00	\$ 200.00
TOTAL INSURANCE	\$ 7,150.00	\$ 3,575.00	\$ 3,575.00
OFFICE SUPPLIES			
SUPPLIES	\$ 7,675.00	\$ 3,837.00	\$ 3,838.00
PHONE MAINTENANCE	\$ -	\$ -	\$ -
PHONE MONTHLY	\$ 2,535.00	\$ 1,267.00	\$ 1,268.00
POSTAGE	\$ 11,450.00	\$ 5,725.00	\$ 5,725.00
TRAVEL/EDUCATION	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00
ADS & PUBLICATIONS	\$ 1,825.00	\$ 912.00	\$ 913.00
AUDIT	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
DUES & FEES	\$ 1,000.00	\$ 650.00	\$ 350.00
APPRAISAL REVIEW BOARD	\$ 7,250.00	\$ 7,250.00	\$ -
LEGAL EXPENSE	\$ 12,500.00	\$ 12,500.00	\$ -
UTILITIES	\$ 9,250.00	\$ 4,625.00	\$ 4,625.00
GROUNDS CARE	\$ 3,015.00	\$ 1,507.00	\$ 1,508.00
CHRISTMAS REFRESHMENTS	\$ -	\$ -	\$ -
CUSTODIAL	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00
OFFICE SECURITY	\$ 2,600.00	\$ 1,300.00	\$ 1,300.00
MISC EXPENSES	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 76,600.00	\$ 48,323.00	\$ 28,277.00
BUILDING MAINTENANCE			
CAPITAL EXPENDITURES	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
COLLECTION LEGALS/SERVICE			
SHERIFFS FEES	\$ 2,000.00	\$ -	\$ 2,000.00
SERVICE POSTAGE	\$ 500.00	\$ -	\$ 500.00
TOTAL	\$ 2,500.00	\$ -	\$ 2,500.00
TOTAL BUDGET	\$ 455,033.61	\$ 306,948.08	\$ 148,085.53

CA WILL REQUEST THAT THE BOARD OF DIRECTORS
AMEND THIS BUDGET BY MOVING SUFFICIENT
RETAINED FUNDS TO BALANCE IT - THIS WILL ALLOW
THE TOTAL TO NOT INCREASE

NOTE: THIS INCREASE IS LARGELY DUE TO NEW EMPLOYEE
SALARY & BENEFITS
NOTE: THIS TOTAL IS UNADJUSTED - NO AMOUNT
FROM UNEXPENDED FUNDS SHOWN AS APPLIED

VERIFICATION OF TOTAL:
306948.08
148085.53
455033.61

2025 PROPOSED BUDGET IS AN 11.4% INCREASE OVER THE
2024 UNAMENDED BUDGET.
AMENDING THE 2024 BUDGET USING RETAINED FUNDS WILL
SIGNIFICANTLY REDUCE THE % OF INCREASE TO APPROXIMATELY 1.30%