

2023 ADOPTED BUDGET

8/10/2022

	<u>COMBINED</u>	<u>2023 PROPOSED AD OPERATIONS</u>	<u>2023 PROPOSED COLLECTIONS</u>
<u>SALARIES</u>			
COLLECTION MGR	\$ 40,438.00	\$ 10,110.00	\$ 30,328.00
BUS MANAGER	\$ 35,074.00	\$ 17,537.00	\$ 17,537.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL:	\$ 75,512.00	\$ 27,647.00	\$ 47,865.00
<u>SET ASIDE FOR SEASONAL, PT</u>			
	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
<u>MEDICARE - .014506</u>			
COLLECTION MGR	\$ 587.00	\$ 147.00	\$ 440.00
BUS MGR	\$ 509.00	\$ 255.00	\$ 254.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL:	\$ 1,096.00	\$ 402.00	\$ 694.00
<u>RETIREMENT - 5.85%</u>			
	<u>8.11%</u>		
COLLECTION MGR	\$ 3,280.00	\$ 820.00	\$ 2,460.00
BUS MGR	\$ 2,845.00	\$ 1,423.00	\$ 1,422.00
CHIEF APPRAISER	\$ -	\$ -	\$ -
TOTAL:	\$ 6,125.00	\$ 2,243.00	\$ 3,882.00
<u>AFLAC</u>			
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
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CONTRACTED SERVICES:

EAGLE APPR-APPRAISAL ONLY	\$40,000.00	\$ 40,000.00	\$ -
CHIEF APPRAISER CONTRACT	\$90,000.00	\$ 80,100.00	\$ 9,900.00

P&A - MIUP	\$ 8,000.00	\$ 8,000.00	\$ -
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P&A COMP HARDWARE	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
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P&A COMP SOFTWARE

RE APPRAISAL SYSTEM	\$ 13,440.00		\$ 13,440.00
APPR NOTICES & TAX SFTWR	\$ 2,750.00	\$ 1,375.00	\$ 1,375.00
REPORTS INC IN NOT & SFTWR	\$ -	\$ -	\$ -
SFTWR LICENSE FEES	\$ 3,860.00	\$ 1,930.00	\$ 1,930.00
COLLECTION SYSTEM	\$ 7,155.00		\$ 7,155.00
HARDWARE & 3RD PARTY SFTR	\$ 2,400.00	\$ 1,200.00	\$ 1,200.00
EPTS & EARS SUBMISSIONS	\$ 1,800.00	\$ 1,800.00	

P&A WEB HOSTING	\$ -	\$ -	\$ -
WEB HOSTING - TAX	\$ -	\$ -	\$ -

P&A - ADDITIONAL SERVICES**POSTAGE ONLY FOR THESE ITEMS**

RENDITIONS - PFSM	\$ 800.00	\$ 800.00	
HS APPLS - PFSM	\$ 800.00	\$ 800.00	
AG APPLS - PFSM	\$ 800.00	\$ 800.00	

NOTICES OF VALUE - PFSM	\$ 800.00	\$ 800.00	
TAX STATEMENTS P PFSM	\$ 800.00	\$ -	\$ 800.00
<u>TAX TRANSPARENCY WEB-SITE</u>			
MAINTENANCE AND SUPPORT	\$ 2,400.00	\$ -	\$ 2,400.00
POSTCARD PRINT & MAIL EST	\$ 2,500.00	\$ -	\$ 2,500.00
<u>P&A MAPPING MAINTENANCE</u>			
MAPPING SOFTWARE	\$ 3,500.00	\$ 3,500.00	\$ -
QUARTERLY UPDATES	\$ 1,950.00	\$ 1,950.00	\$ -
ADDITIONAL MAPPING EXP	\$ 3,000.00	\$ 3,000.00	\$ -
MISC ADDITIONAL COSTS	\$ -	\$ -	\$ -
WEB CLIENT-RE PARCEL- APPL	\$ 2,000.00	\$ 2,000.00	
TNT SOFTWARE	\$ -		
JUST TEXAS COMM VEH LIST	\$ 300.00	\$ 300.00	
RECORDS CONSULTING INC.	\$ -	\$ -	\$ -
XEROX	\$ 1,650.00	\$ 825.00	\$ 825.00
AMERIPRIDE	\$ 2,000.00	\$ 1,000.00	1000
TOTAL CONTRACTS	\$195,705.00	\$ 151,680.00	\$ 44,025.00
<u>INSURANCE:</u>			
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
<u>OFFICE SUPPLIES</u>			
SUPPLIES	\$ 6,270.00	\$ 3,135.00	\$ 3,135.00
PHONE MAINTENANCE	\$ -	\$ -	\$ -
PHONE MONTHLY	\$ 2,115.00	\$ 1,058.00	\$ 1,057.00
POSTAGE	\$ 9,800.00	\$ 4,900.00	\$ 4,900.00
TRAVEL/EDUCATION	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00
ADS & PUBS	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00

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	\$ 4,500.00	\$ 2,250.00	\$ 2,250.00
GROUND CARE	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
CHRISTMAS REFRESHMENTS	\$ -	\$ -	\$ -
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
TOTAL	\$ 66,045.00	\$ 42,673.00	\$ 23,372.00
<u>BUILDING MAINTENANCE</u>			
CAPITAL EXPENDITURES	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
<u>COLLECTION LEGALS/SERVICE</u>			
SHERIFFS FEES	\$ 1,250.00	\$ -	\$ 1,250.00
SERVICE POSTAGE	\$ 500.00	\$ -	\$ 500.00
TOTAL	\$ 1,750.00	\$ -	\$ 1,750.00
<u>TOTAL BUDGET</u>	\$ 386,637.00	\$ 242,584.00	\$ 144,053.00