

**BORDEN COUNTY APPRAISAL DISTRICT
2022 PROPOSED BUDGET - COMBINED**

Line Items	2021 Adopted	2022 Proposed	Difference
Professional Services			
Appraisal Review Board	\$1,700.00	\$1,700.00	\$0.00
Audit Services	\$6,000.00	\$6,000.00	\$0.00
Real Property Contract (P&A)	\$35,650.00	\$36,000.00	\$350.00
Mapping Software Contract (BIS)	\$4,634.00	\$3,600.00	-\$1,034.00
Website Contract (BIS)	\$0.00	\$1,300.00	\$1,300.00
TNT Website Contract (BIS)	\$2,400.00	\$2,400.00	\$0.00
Collection Software License (P&A)	\$12,100.00	\$13,150.00	\$1,050.00
CAMA Contract (P&A)	\$21,350.00	\$17,700.00	-\$3,650.00
MIUP Contract (P&A)	\$51,500.00	\$52,530.00	\$1,030.00
Appraisal & Postcard Notices (P&A)	\$3,000.00	\$5,000.00	\$2,000.00
Tax Statements (P&A)	\$6,000.00	\$6,000.00	\$0.00
Legal Services	\$2,000.00	\$2,000.00	\$0.00
IT Maint/Hardware/Support (BIS)	\$7,900.00	\$15,000.00	\$7,100.00
Office Temps	\$5,000.00	\$5,000.00	\$0.00
Salaries			
Chief Appraiser	\$55,000.00	\$57,000.00	\$2,000.00
Deputy Chief Appraiser	\$40,000.00	\$45,000.00	\$5,000.00
Insurance & Benefits			
Health Insurance	\$27,600.00	\$28,400.00	\$800.00
Retirement	\$7,200.00	\$9,900.00	\$2,700.00
Unemployment Compensation	\$550.00	\$550.00	\$0.00
Worker's Compensation	\$500.00	\$500.00	\$0.00
FICA & Medicare	\$7,600.00	\$7,900.00	\$300.00
Longevity	\$960.00	\$960.00	\$0.00
December Increment	\$1,000.00	\$1,000.00	\$0.00
Liability Insurance	\$780.00	\$780.00	\$0.00
Bond Premium	\$600.00	\$600.00	\$0.00
Supplies & Services			
Advertising	\$600.00	\$600.00	\$0.00
Office Equipment	\$1,250.00	\$1,250.00	\$0.00
Office Furniture	\$1,250.00	\$1,250.00	\$0.00
Office Supplies	\$6,000.00	\$6,000.00	\$0.00
Postage	\$4,000.00	\$4,000.00	\$0.00
Post Office Box Rent	\$95.00	\$95.00	\$0.00
Office Rent	\$6,000.00	\$6,000.00	\$0.00
QuickBooks/Software Updates	\$1,500.00	\$1,500.00	\$0.00
Telephone/Internet	\$2,450.00	\$2,100.00	-\$350.00
Books & Subscriptions	\$500.00	\$500.00	\$0.00
Other Operating Expenses			
Contingency Fund	\$2,000.00	\$2,000.00	\$0.00
Travel	\$3,000.00	\$3,000.00	\$0.00
Lodging/Meals	\$5,000.00	\$5,000.00	\$0.00
Training/Education	\$2,500.00	\$2,500.00	\$0.00
Membership Dues	\$1,500.00	\$1,500.00	\$0.00
	\$338,669.00	\$357,265.00	\$18,596.00

APPRAISAL

Expenditures	2021 Adopted	2022 Proposed
Professional Services		
Appraisal Review Board	\$1,700.00	\$1,700.00
Audit Services	\$3,000.00	\$3,000.00
Real Property Contract (P&A)	\$35,650.00	\$36,000.00
Mapping Software Contract (BIS)	\$4,634.00	\$3,600.00
Website Contract (BIS)	\$0.00	\$1,300.00
TNT Website Contract (BIS)	\$2,400.00	\$2,400.00
CAMA Contract (P&A)	\$21,350.00	\$17,700.00
MIUP Contract (P&A)	\$51,500.00	\$52,530.00
Appraisal & Postcard Notices (P&A)	\$3,000.00	\$5,000.00
Legal Services	\$1,000.00	\$1,000.00
IT Maint/Hardware/Support (BIS)	\$3,950.00	\$7,500.00
Office Temps	\$5,000.00	\$5,000.00
Salary		
Chief Appraiser	\$55,000.00	\$57,000.00
Insurance & Benefits		
Health Insurance	\$13,800.00	\$14,200.00
Retirement	\$4,250.00	\$5,000.00
Unemployment Compensation	\$275.00	\$275.00
Worker's Compensation	\$250.00	\$250.00
FICA & Medicare	\$5,000.00	\$5,000.00
Longevity	\$480.00	\$480.00
December Increment	\$500.00	\$500.00
Liability Insurance	\$780.00	\$780.00
Bond Premium	\$300.00	\$300.00
Supplies & Services		
Advertising	\$600.00	\$600.00
Office Equipment	\$625.00	\$625.00
Office Furniture	\$625.00	\$625.00
Office Supplies	\$3,000.00	\$3,000.00
Postage	\$2,000.00	\$2,000.00
Post Office Box Rent	\$95.00	\$95.00
Office Rent	\$6,000.00	\$6,000.00
Quickbooks/Software Updates	\$750.00	\$750.00
Telephone/Internet	\$1,225.00	\$1,050.00
Books & Subscriptions	\$250.00	\$250.00
Other Operating Expenses		
Contingency Fund	\$2,000.00	\$2,000.00
Travel	\$1,500.00	\$1,500.00
Lodging/Meals	\$2,500.00	\$2,500.00
Training/Education	\$1,250.00	\$1,250.00
Membership Dues	\$1,000.00	\$750.00
	\$237,239.00	\$243,510.00

COLLECTION

Expenditures	2021 Adopted	2022 Proposed
Professional Services		
Audit Services	\$3,000.00	\$3,000.00
Collection Software License	\$12,100.00	\$13,150.00
Tax Statements	\$6,000.00	\$6,000.00
Legal Services	\$1,000.00	\$1,000.00
Technical Support	\$3,950.00	\$7,500.00
Salary		
Deputy Chief Appraiser	\$40,000.00	\$45,000.00
Insurance & Benefits		
Health Insurance	\$13,800.00	\$14,200.00
Retirement	\$2,950.00	\$4,900.00
Unemployment Compensation	\$275.00	\$275.00
Worker's Compensation	\$250.00	\$250.00
FICA & Medicare	\$2,600.00	\$2,900.00
Longevity	\$480.00	\$480.00
December Increment	\$500.00	\$500.00
Bond Premium	\$300.00	\$300.00
Supplies & Services		
Office Equipment	\$625.00	\$625.00
Office Furniture	\$625.00	\$625.00
Office Supplies	\$3,000.00	\$3,000.00
Postage	\$2,000.00	\$2,000.00
Quickbooks/Software Updates	\$750.00	\$750.00
Telephone/Internet	\$1,225.00	\$1,050.00
Books & Subscriptions	\$250.00	\$250.00
Other Operating Expenses		
Travel	\$1,500.00	\$1,500.00
Lodging/Meals	\$2,500.00	\$2,500.00
Training/Education	\$1,250.00	\$1,250.00
Membership Dues	\$500.00	\$750.00
	\$101,430.00	\$113,755.00

ALLOCATIONS

Entity	2021	2022 Support	Difference
Borden County	\$90,543	\$89,175	-\$1,368
Borden ISD	\$244,593	\$265,537	\$20,944
Sands CISD	\$3,533	\$2,553	-\$980
	\$338,669	\$357,265	\$18,596

Entity	2020 Levy Totals	Support %
Borden County	\$4,419,770	24.96%
Borden ISD	\$13,160,740	74.32%
Sands CISD	\$126,536	0.71%
	17,707,046	100.00%

Proposed Support	Total	Payment	Amount
Borden County	\$89,175	Quarterly	\$22,294
Borden ISD	\$265,537	Monthly	\$22,128
Sands CISD	\$2,553	Annually	\$2,553
	\$357,265		

Borden County's support payment will be due by the last day of each quarter

Borden ISD's support payment will be due by the last Friday of each month

Sands CISD's support payment will be due by January 31st of each year

Penalties and Interest have been waived on late payments per Resolution No. 2020-04 of the Board of Directors Policy and Procedures Manual