



***Cochran Central Appraisal District***

109 S.E. 1st    Morton, Texas 79346    806-266-5584

**2018**

**FINAL BUDGET**

**December 08, 2017**

## 2018 FINAL BUDGET

Salaries	.....	\$	89,171
Benefits	.....	\$	41,400
Travel	.....	\$	8,000
Oil & Utility Appraisal	.....	\$	53,300
Agricultural Appraisal	.....	\$	6,000
Data Processing	.....	\$	30,755
Contingency Fund	.....	\$	14,000
Capital Outlay	.....	\$	2,500
Supplies & Equipment	.....	\$	43,850
ARB Budget	.....	\$	2,000
		\$	<b>286,976</b>

**2018 FINAL COCHRAN CENTRAL ANNUAL BUDGET COMPARISONS**

<b>SALARIES</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Chief Appraiser	36,800	39,200	39,200	39,200	41,160
1st Deputy	29,300	25,400	25,400	25,400	25,000
2nd Deputy	22,800	19,800	19,800	19,800	23,011
Clerk - Part Time					
	<u>88,900</u>	<u>84,400</u>	<u>84,400</u>	<u>84,400</u>	<u>89,171</u>
<b>BENEFITS</b>					
Medi-care & Social Security	7,100	7,200	7,200	7,200	7,200
Health Insurance	19,880	27,000	27,500	27,500	28,400
Retirement	4,400	4,400	4,200	4,200	4,200
Workmen's Comp.	500	500	500	500	500
Supplemental Death	800	800	800	800	800
Unemployment	300	300	300	300	300
	<u>32,980</u>	<u>40,200</u>	<u>40,500</u>	<u>40,500</u>	<u>41,400</u>
<b>TRAVEL</b>					
Chief Appraiser	8,000	8,000	8,000	8,000	8,000
1st Deputy	1,000	0	0	0	0
In-District Travel	9,000	8,000	8,000	8,000	8,000
<b>OUTSIDE CONTRACTS</b>					
Capitol Appraisal	53,300	53,300	53,300	53,300	53,300
Agricultural Appraisal	4,500	4,500	6,000	6,000	6,000
	<u>57,800</u>	<u>57,800</u>	<u>59,300</u>	<u>59,300</u>	<u>59,300</u>
<b>DATA PROCESSING</b>					
Morrison Technologies	0	3,600	3,600	3,600	3,600
Data Processing	18,020	18,020	20,700	20,700	20,700
True Automation Mapping	4,850	4,850	4,955	4,955	4,955
True Automation Web Page	3,500	1,500	1,500	1,500	1,500
	<u>26,370</u>	<u>27,970</u>	<u>30,755</u>	<u>30,755</u>	<u>30,755</u>
<b>CONTINGENCY FUND</b>					
Litigation	7,000	7,000	7,000	5,000	5,000
Capitol Expenditures	7,000	7,000	7,000	5,000	5,000
	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
<b>CAPITAL OUTLAY</b>					
	2,500	2,500	2,500	2,500	2,500
<b>ARB BUDGET</b>					
	2,000	2,000	2,000	2,000	2,000
<b>SUPPLIES &amp; EQUIPMENT</b>					
	42,050	38,650	41,850	40,850	43,850
	<u>275,600</u>	<u>275,520</u>	<u>283,305</u>	<u>278,305</u>	<u>286,976</u>

**2018 FINAL COCHRAN CENTRAL APPRAISAL DISTRICT BUDGET**

<b>SUPPLIES &amp; EXPENSES</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Printing, Advertising Exemptions, etc.	1,050	1,050	1,050	1,050	1,050
Office Supplies, Subscriptions, Books	3,300	3,300	3,300	3,300	3,300
Postage & Freight	6,000	6,000	6,000	6,000	8,000
Dues & Membership Subscriptions	1,600	1,800	1,800	1,800	1,800
Out of District Travel (School Expense)	10,000	6,000	6,000	5,000	5,000
Utilities (City, SPS)	3,400	4,400	4,400	4,400	4,400
Telephone	4,000	4,000	4,000	4,000	4,000
Liability Insurance (Board) Bonds	4,000	4,000	4,200	4,200	4,200
Building Repair & Yard Work	3,000	3,000	4,000	4,000	5,000
Legal Audit (C.P.A.)	2,500	1,900	1,900	1,900	1,900
Legal Counsel	2,000	2,000	2,000	2,000	2,000
Maintenance Agreements & Equipment	800	800	2,800	2,800	2,800
Miscellaneous	400	400	400	400	400
	<b>\$42,050</b>	<b>\$38,650</b>	<b>\$41,850</b>	<b>\$40,850</b>	<b>\$43,850</b>

2018 ARB Budget

	2014	2015	2016	2017	2018
Education	\$ 430.00	\$ 430.00	\$ 430.00	\$ 430.00	\$ 430.00
Compensation	\$ 1,430.00	\$ 1,430.00	\$ 1,430.00	\$ 1,430.00	\$ 1,430.00
Supplies	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

2018 Estimated Employee Cost Schedule

BENEFITS	Chief Appraiser	1st Deputy	2nd Deputy	Total
Salary	41,160	25,000	23,001	89,161
Medicare & SS	2815.2	2241.45	1744.2	6,801
Health Insurance	9,455	9,455	9,455	28,365
Retirement	2,200	1752	1,363	5,315
Workmen's Comp.	175	175	175	525
Supplemental Death	183.24	144	112	439
Unemployment	80	80	80	240
Travel Allowance	8,000	0	0	8,000
Total	64,068	38,847	35,930	138,846

## 2018 FINAL BUDGET APPORTIONMENTS

Based on 2016 Tax Levy/2016 Tax Rates

	Levy		Total Levy	
Cochran County	4,020,661.91	/	11,142,135.92	= 0.3609
County Wide Hospital	1,853,568.97	/	11,142,135.92	= 0.1664
Morton I.S.D.	546,412.35	/	11,142,135.92	= 0.0490
Sudan I.S.D.	14,848.45	/	11,142,135.92	= 0.0013
Whiteface C.I.S.D.	3,648,268.68	/	11,142,135.92	= 0.3274
South Plains College	906,296.86	/	11,142,135.92	= 0.0813
City of Morton	48,004.05	/	11,142,135.92	= 0.0043
City of Whiteface	82,793.43	/	11,142,135.92	= 0.0074
High Plains Water District	21,281.23	/	11,142,135.92	= <u>0.0019</u>
<b>Total Levy</b>	<b>11,142,135.92</b>			<b>1.0000</b>

### Cochran Central Appraisal District Budget

APPORTIONMENT					
Cochran County	0.3609	X	286,976.00	= 103,555.86	8,629.6550
County Wide Hospital	0.1664	X	286,976.00	= 47,740.38	3,978.3650
Morton I.S.D.	0.0490	X	286,976.00	= 14,073.35	1,172.7796
Sudan I.S.D.	0.0013	X	286,976.00	= 382.44	31.8696
Whiteface C.I.S.D.	0.3274	X	286,976.00	= 93,964.53	7,830.3774
South Plains College	0.0813	X	286,976.00	= 23,342.51	1,945.2094
City of Morton	0.0043	X	286,976.00	= 1,236.39	103.0324
City of Whiteface	0.0074	X	286,976.00	= 2,132.42	177.7018
High Plains Water District	0.0019	X	286,976.00	= 548.12	45.6765
			<b>Total Apportionment</b>	<b>286,976.00</b>	

**2018 FINAL QUARTERLY APPOINTMENT**

	1q	2q	3q	4q	Yr
<b>Cochran County</b>	<b>25888.97</b>	<b>25888.97</b>	<b>25888.97</b>	<b>25888.97</b>	<b>103,555.86</b>
<b>County Wide Hospital</b>	<b>11935.10</b>	<b>11935.10</b>	<b>11935.10</b>	<b>11935.10</b>	<b>47,740.38</b>
<b>Morton I.S.D.</b>	<b>3518.34</b>	<b>3518.34</b>	<b>3518.34</b>	<b>3518.34</b>	<b>14,073.35</b>
<b>Sudan I.S.D.</b>	<b>95.61</b>	<b>95.61</b>	<b>95.61</b>	<b>95.61</b>	<b>382.44</b>
<b>Whiteface C.I.S.D.</b>	<b>23491.13</b>	<b>23491.13</b>	<b>23491.13</b>	<b>23491.13</b>	<b>93,964.53</b>
<b>South Plains College</b>	<b>5835.63</b>	<b>5835.63</b>	<b>5835.63</b>	<b>5835.63</b>	<b>23,342.51</b>
<b>City of Morton</b>	<b>309.10</b>	<b>309.10</b>	<b>309.10</b>	<b>309.10</b>	<b>1,236.39</b>
<b>City of Whiteface</b>	<b>533.11</b>	<b>533.11</b>	<b>533.11</b>	<b>533.11</b>	<b>2,132.42</b>
<b>High Plains Water District</b>	<b>137.03</b>	<b>137.03</b>	<b>137.03</b>	<b>137.03</b>	<b>548.12</b>
	<b>71744.00</b>	<b>71744.00</b>	<b>71744.00</b>	<b>71744.00</b>	<b>286976.00</b>

71744.0000

**286976.0000**

**286976.00**

	qt	mnth
<b>Cochran County</b>	25888.97	\$ 8,629.66
<b>County Wide Hospital</b>	11935.10	\$ 3,978.37
<b>Morton I.S.D.</b>	3518.34	\$ 1,172.78
<b>Sudan I.S.D.</b>	95.61	\$ 31.87
<b>Whiteface C.I.S.D.</b>	23491.13	\$ 7,830.38
<b>South Plains College</b>	5835.63	\$ 1,945.21
<b>City of Morton</b>	309.10	\$ 103.03
<b>City of Whiteface</b>	533.11	\$ 177.70
<b>High Plains Water District</b>	137.03	\$ 45.68
	<b>71744.00</b>	<b>\$ 23,914.67</b>