



***Cochran Central Appraisal District***

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

**2016**

**FINAL BUDGET**

October 15, 2015

## 2016 Final Budget

Salaries	.....	\$	84,400
Benefits	.....	\$	40,500
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	.....	\$	41,850
ARB Budget	.....	\$	2,000
		\$	<b>283,305</b>

**2016 FINAL COCHRAN CENTRAL ANNUAL BUDGET COMPARISONS**

<u>SALARIES</u>	2012	2013	2014	2015	2016
Chief Appraiser	34,000	35,000	36,800	39,200	39,200
1st Deputy	27,500	27,500	29,300	25,400	25,400
2nd Deputy	20,500	21,000	22,800	19,800	19,800
Clerk - Part Time					
	<u>82,000</u>	<u>83,500</u>	<u>88,900</u>	<u>84,400</u>	<u>84,400</u>
<u>BENEFITS</u>					
Medi-care & Social Security	6,700	6,700	7,100	7,200	7,200
Health Insurance	19,300	19,300	19,880	27,000	27,500
Retirement	4,200	4,200	4,400	4,400	4,200
Workmen's Comp.	500	500	500	500	500
Supplemental Death	800	800	800	800	800
Unemployment	300	300	300	300	300
	<u>31,800</u>	<u>31,800</u>	<u>32,980</u>	<u>40,200</u>	<u>40,500</u>
<u>TRAVEL</u>					
Chief Appraiser	7,000	8,000	8,000	8,000	8,000
1st Deputy	0	1,000	1,000	0	0
In-District Travel	<u>7,000</u>	<u>9,000</u>	<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
<u>OUTSIDE CONTRACTS</u>					
Capitol Appraisal	53,300	53,300	53,300	53,300	53,300
Agricultural Appraisal	4,500	4,500	4,500	4,500	6,000
	<u>57,800</u>	<u>57,800</u>	<u>57,800</u>	<u>57,800</u>	<u>59,300</u>
<u>DATA PROCESSING</u>					
Morrison Technologies	0	0	0	3,600	3,600
Data Processing	0	18,020	18,020	18,020	20,700
True Automation Mapping	4,500	4,850	4,850	4,850	4,955
True Automation CAMA	36,500	0	0	0	0
True Automation Web Page	0	0	3,500	1,500	1,500
	<u>41,000</u>	<u>22,870</u>	<u>26,370</u>	<u>27,970</u>	<u>30,755</u>
<u>CONTINGENCY FUND</u>					
Litigation	7,000	7,000	7,000	7,000	7,000
Capitol Expenditures	7,000	7,000	7,000	7,000	7,000
	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<u>CAPITAL OUTLAY</u>	2,500	2,500	2,500	2,500	2,500
<u>ARB BUDGET</u>	1,400	1,400	2,000	2,000	2,000
<u>SUPPLIES &amp; EQUIPMENT</u>	38,100	39,850	42,050	38,650	41,850
	<u>275,600</u>	<u>262,720</u>	<u>275,600</u>	<u>275,520</u>	<u>283,305</u>

**2016 FINAL COCHRAN CENTRAL APPRAISAL DISTRICT BUDGET**

SUPPLIES & EXPENSES	2012	2013	2014	2015	2016
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	4,300	6,000	6,000	6,000	6,000
Dues & Membership Subscriptions	1,600	1,600	1,600	1,800	1,800
Out of District Travel (School Expense)	10,000	10,000	10,000	6,000	6,000
Utilities (City, SPS)	3,400	3,400	3,400	4,400	4,400
Telephone	3,000	3,000	4,000	4,000	4,000
Liability Insurance (Board) Bonds	3,500	3,500	4,000	4,000	4,200
Building Repair & Yard Work	3,000	3,000	3,000	3,000	4,000
Legal Audit (C.P.A.)	1,750	1,800	2,500	1,900	1,900
Legal Counsel	2,000	2,000	2,000	2,000	2,000
Maintenance Agreements & Equipment	800	800	800	800	2,800
Miscellaneous	400	400	400	400	400
	\$38,100	\$39,850	\$42,050	\$38,650	\$41,850

2016 ARB Budget

	2012	2013	2014	2015	2016
Education	\$ 300	\$ 300	\$ 430.00	\$ 430.00	\$ 430.00
Compensation	\$ 1,000	\$ 1,000	\$1,430.00	\$ 1,430.00	\$ 1,430.00
Supplies	\$ 100	\$ 100	\$ 140.00	\$ 140.00	\$ 140.00
Total	\$ 1,400	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000

2016 Estimated Employee Cost Schedule

BENEFITS	Chief Appraiser	1st Deputy	2nd Deputy	Total
Salary	39,200	25,400	19,800	84,400
Medicare & SS	2815.2	2241.45	1744.2	6,801
Health Insurance	9,167	9,167	9,167	27,501
Retirement	2,076	1653	1,286	5,015
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	61,696	38,860	32,364	132,921

## 2016 FINAL BUDGET APPORTIONMENTS

### Based on 2015 Tax Levy

	Levy		Total Levy	
Cochran County	4,808,988.50	/	15,524,695.17	= 0.3098
County Wide Hospital	2,796,346.46	/	15,524,695.17	= 0.1801
Morton I.S.D.	595,424.69	/	15,524,695.17	= 0.0384
Sudan I.S.D.	19,148.48	/	15,524,695.17	= 0.0012
Whiteface C.I.S.D.	5,650,505.80	/	15,524,695.17	= 0.3640
South Plains College	1,486,051.49	/	15,524,695.17	= 0.0957
City of Morton	47,831.67	/	15,524,695.17	= 0.0031
City of Whiteface	78,392.69	/	15,524,695.17	= 0.0050
High Plains Water District	42,005.38	/	15,524,695.17	= <u>0.0027</u>
<b>Total Levy</b>	<b>15,524,695.17</b>			<b>1.0000</b>

### Cochran Central Appraisal District Budget

#### APPORTIONMENT

Cochran County	0.3098		283,305.00		= 87,757.63
County Wide Hospital	0.1801	X	283,305.00		= 51,029.60
Morton I.S.D.	0.0384	X	283,305.00		= 10,865.71
Sudan I.S.D.	0.0012	X	283,305.00		= 349.43
Whiteface C.I.S.D.	0.3640	X	283,305.00		= 103,114.20
South Plains College	0.0957	X	283,305.00		= 27,118.46
City of Morton	0.0031	X	283,305.00		= 872.86
City of Whiteface	0.0050	X	283,305.00		= 1,430.56
High Plains Water District	0.0027	X	283,305.00		= 766.54
			<b>Total Apportionment</b>		<b>283,305.00</b>