

2023 PROPOSED  
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

SUMMARY BUDGET EXPENDITURES BY CATEGORY	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$Change	%Change
TOTAL SALARIES & BENEFITS	\$ 959,519.89	\$ 1,043,015.14	\$ 1,082,341.93	\$ 39,326.79	3.77%
TOTAL PURCHASED/CONTRACTED SERVICES	\$ 309,935.41	\$ 326,229.39	\$ 342,323.24	\$ 16,093.85	4.93%
TOTAL SUPPLIES & MATERIALS	\$ 66,221.17	\$ 65,587.00	\$ 71,148.50	\$ 5,561.50	8.48%
TOTAL OTHER OPERATING EXPENSES	\$ 24,936.46	\$ 31,595.00	\$ 32,295.00	\$ 700.00	2.22%
TOTAL CAPITAL OUTLAY	\$ 6,297.19	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,366,910.12</b>	<b>\$ 1,474,926.53</b>	<b>\$ 1,536,608.67</b>	<b>\$ 61,682.14</b>	<b>4.18%</b>

FUND RESERVE (Beginning of year per Financial Audit)	\$ 405,632.00	\$ 364,919.00			
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**TOTAL COMMITTED RESERVES**

Board Authorized Expenditures from Fund Reserve	2021 Actual Funds Expended	2022 APPROVED CONSOLIDATED BUDGET	2023 PROPOSED CONSOLIDATED BUDGET		
Pictometry/ChangeFinder	\$ 34,032.34	\$ 38,813.33	\$ 38,813.33	\$ -	0.00%
Trepp Commercial Data	\$ 9,000.00	\$ -	\$ -	\$ -	#DIV/0!
Computers (12 PC Dell Desktop or equivalent units)	\$ 13,679.16	\$ -	\$ -	\$ -	#DIV/0!
CoStar Commercial Data	\$ -	\$ 11,940.00	\$ 13,500.00	\$ 1,560.00	13.07%
CARASOFT SALES DATA	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.00%
<b>TOTAL BOARD APPROVED EXPENDITURES FROM FUND RESERVE</b>	<b>\$ 56,711.50</b>	<b>\$ 55,753.33</b>	<b>\$ 62,313.33</b>	<b>\$ 6,560.00</b>	<b>11.77%</b>

**REVENUES FROM OPERATIONS**

Copies, tax certificates, earned interest from bank accounts, bpp, other)	\$ 46,243.39	\$ 19,250.00	\$ 9,200.00		-52.21%
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**ACTUAL FUNDING FROM TAXING UNITS**

REVENUES FROM OPERATIONS	\$ 46,243.39	\$ 19,250.00	\$ 9,200.00	\$ (10,050.00)	-52.21%
TOTAL REVENUES	\$ 1,438,228.15	\$ 1,474,926.53	\$ 1,536,608.67	\$ 61,682.14	4.18%
TOTAL EXPENDITURES	\$ 1,366,910.12	\$ 1,474,926.53	\$ 1,536,608.67	\$ 61,682.14	4.18%

**NET REVENUES**

OVER/(UNDER)EXPENDITURES	\$ 71,318.03	\$ -	\$ -		
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**PAYROLL EXPENSES**

SALARIES & BENEFITS - CONSOLIDATED	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Administrative Salaries	\$ 95,000.00	\$ 98,000.00	\$ 98,000.00	\$ -	0.00%
Clerical Salaries	\$ 313,054.81	\$ 341,000.00	\$ 356,810.00	\$ 15,810.00	4.64%
Appraisal Salaries	\$ 246,650.00	\$ 251,500.00	\$ 263,000.00	\$ 11,500.00	4.57%
<b>TOTAL SALARIES</b>	<b>\$ 654,704.81</b>	<b>\$ 690,500.00</b>	<b>\$ 717,810.00</b>	<b>\$ 27,310.00</b>	<b>3.96%</b>
EMPLOYEE BENEFITS	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Social Security/Medicare	\$ 9,472.46	\$ 10,656.06	\$ 11,052.05	\$ 395.99	3.72%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 165,926.78	\$ 188,073.90	\$ 195,781.18	\$ 7,707.28	4.10%
Workers Compensation	\$ 3,231.04	\$ 4,074.00	\$ 4,074.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement	\$ 81,784.80	\$ 105,311.18	\$ 109,224.70	\$ 3,913.52	3.72%
Auto Allowance	\$ 44,400.00	\$ 44,400.00	\$ 44,400.00	\$ -	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 304,815.08</b>	<b>\$ 352,515.14</b>	<b>\$ 364,531.93</b>	<b>\$ 12,016.79</b>	<b>3.41%</b>
<b>TOTAL CONSOLIDATED SALARIES &amp; BENEFITS</b>	<b>\$ 959,519.89</b>	<b>\$ 1,043,015.14</b>	<b>\$ 1,082,341.93</b>	<b>\$ 39,326.79</b>	<b>3.77%</b>

SALARIES & BENEFITS - APPRAISAL	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Administrative Salaries	\$ 95,000.00	\$ 98,000.00	\$ 98,000.00	\$ -	0.00%
Clerical Salaries	\$ 108,357.43	\$ 135,500.00	\$ 140,560.00	\$ 5,060.00	3.73%
Appraisal Salaries	\$ 246,650.00	\$ 251,500.00	\$ 263,000.00	\$ 11,500.00	4.57%
<b>TOTAL SALARIES</b>	<b>\$ 450,007.43</b>	<b>\$ 485,000.00</b>	<b>\$ 501,560.00</b>	<b>\$ 16,560.00</b>	<b>3.41%</b>
EMPLOYEE BENEFITS	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Social Security/Medicare	\$ 6,575.85	\$ 7,568.28	\$ 7,801.15	\$ 232.87	3.08%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 106,028.68	\$ 120,904.65	\$ 125,859.33	\$ 4,954.68	4.10%
Workers Compensation	\$ 2,287.17	\$ 2,619.00	\$ 2,619.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	
Retirement	\$ 57,702.28	\$ 74,795.44	\$ 77,096.84	\$ 2,301.40	3.08%

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CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL**

Auto Allowance	\$ 43,200.00	\$ 43,200.00	\$ 43,200.00	\$ -	
<b>TOTAL EMPLOYEE BENEFITS</b>	\$ 215,793.98	\$ 249,087.37	\$ 256,576.32	\$ 7,488.95	3%
<b>TOTAL APPRAISAL SALARIES &amp; BENEFITS</b>	\$ 665,801.41	\$ 734,087.37	\$ 758,136.32	\$ 24,048.95	3%

<b>SALARIES &amp; BENEFITS - COLLECTIONS</b>	<b>2021 ACTUAL</b>	<b>2022 APPROVED</b>	<b>2023 PROPOSED</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
Administrative Salaries	\$ -	\$ -	\$ -	\$ -	0.00%
Clerical Salaries	\$ 204,697.38	\$ 205,500.00	\$ 216,250.00	\$ 10,750.00	5.23%
<b>TOTAL SALARIES</b>	\$ 204,697.38	\$ 205,500.00	\$ 216,250.00	\$ 10,750.00	5.23%
<b>EMPLOYEE BENEFITS</b>	<b>2020 ACTUAL</b>	<b>2021 APPROVED</b>	<b>2022 APPROVED</b>		
Social Security/Medicare	\$ 2,896.61	\$ 3,087.78	\$ 3,250.90	\$ 163.120	5.28%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 59,898.10	\$ 67,169.25	\$ 69,921.85	\$ 2,752.60	4.10%
Workers Compensation	\$ 943.87	\$ 1,455.00	\$ 1,455.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement	\$ 24,082.52	\$ 30,515.74	\$ 32,127.86	\$ 1,612.12	5.28%
Auto Allowance	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	
<b>TOTAL EMPLOYEE BENEFITS</b>	\$ 89,021.10	\$ 103,427.77	\$ 107,955.61	\$ 4,527.84	4.38%
<b>TOTAL COLLECTIONS SALARIES &amp; BENEFITS</b>	\$ 293,718.48	\$ 308,927.77	\$ 324,205.61	\$ 15,277.84	4.95%

**2023 APPROVED SALARY & BENEFIT  
DETAIL**

<b>POSITION</b>	<b>SALARY</b>	<b>F.I.C.A.</b>	<b>HEALTH INSURANCE(MED,DEN,LT D, AD&amp;D)</b>	<b>WORKMANS COMP</b>	<b>RETIREMENT</b>
CHIEF APPRAISER	\$ 98,000.00	\$ 1,525.40	\$ 13,984.37	\$ 291.00	\$ 15,075.16
DEPUTY CHIEF-APPRAISAL	\$ 70,500.00	\$ 1,126.65	\$ 13,984.37	\$ 291.00	\$ 11,134.41
DEPUTY CHIEF- COLLECTIONS	\$ 65,500.00	\$ 949.75	\$ 13,984.37	\$ 291.00	\$ 9,386.15
EXECUTIVE ASSISTANT	\$ 52,500.00	\$ 778.65	\$ 13,984.37	\$ 291.00	\$ 7,695.21
<b>TOTAL</b>	\$ 286,500.00	\$ 4,380.45	\$ 55,937.48	\$ 1,164.00	\$ 43,290.93
APPRAISER A	\$ 63,000.00	\$ 1,017.90	\$ 13,984.37	\$ 291.00	\$ 10,059.66
APPRAISER B	\$ 42,000.00	\$ 706.15	\$ 13,984.37	\$ 291.00	\$ 6,978.71
APPRAISER C	\$ 43,500.00	\$ 735.15	\$ 13,984.37	\$ 291.00	\$ 7,265.31
APPRAISER D	\$ 44,500.00	\$ 749.65	\$ 13,984.37	\$ 291.00	\$ 7,408.61
<b>TOTAL APPRAISERS</b>	\$ 193,000.00	\$ 3,208.85	\$ 55,937.48	\$ 1,164.00	\$ 31,712.29
CLERK A	\$ 42,000.00	\$ 609.00	\$ 13,984.37	\$ 291.00	\$ 6,018.60
CLERK B	\$ 32,000.00	\$ 464.00	\$ 13,984.37	\$ 291.00	\$ 4,585.60
CLERK C	\$ 35,250.00	\$ 511.13	\$ 13,984.37	\$ 291.00	\$ 5,051.33
CLERK D	\$ 31,000.00	\$ 449.50	\$ 13,984.37	\$ 291.00	\$ 4,442.30
<b>TOTAL CLERKS</b>	\$ 140,250.00	\$ 2,033.63	\$ 55,937.48	\$ 1,164.00	\$ 20,097.83
GIS COORDINATOR	\$ 53,560.00	\$ 776.62	\$ 13,984.37	\$ 291.00	\$ 7,675.15
MAPPING/DEED ABSTRACTOR	\$ 45,000.00	\$ 652.50	\$ 13,984.37	\$ 291.00	\$ 6,448.50
<b>TOTAL GIS/MAPPING</b>	\$ 98,560.00	\$ 1,429.12	\$ 27,968.74	\$ 582.00	\$ 14,123.65
<b>AUTO ALLOWANCE(\$600/mo./appraiser)(\$100/mo/exec assist.)</b>	\$ 44,400.00				
<b>TOTAL SALARIES</b>	\$ 718,310.00	\$ 11,052.05	\$ 195,781.18	\$ 4,074.00	\$ 109,224.70
<b>TOTAL BENEFITS</b>	\$ 364,531.93				
<b>GRAND TOTAL</b>	\$ 1,082,841.93				

<b>PURCHASED/CONTRACTED SERVICES- CONSOLIDATED</b>	<b>2021 ACTUAL</b>	<b>2022 APPROVED</b>	<b>2023 PROPOSED</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
Audit Services	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0%
Legal Services	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0%
ARB Legal Services	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
Maintenance-Mapping	\$ 17,250.62	\$ 18,711.61	\$ 18,711.61	\$ -	0%
Contracted Appraisals(MIUP)	\$ 139,800.00	\$ 139,800.00	\$ 142,600.00	\$ 2,800.00	2%
Contracted Appraisals(ag)	\$ 6,850.00	\$ 6,850.00	\$ 8,600.00	\$ 1,750.00	26%
Appraisal Review Board	\$ 13,499.53	\$ 18,750.00	\$ 20,250.00	\$ 1,500.00	8%
Agricultural Appraisal Advisory Board	\$ 223.04	\$ 200.00	\$ 250.00	\$ 50.00	25%
Maintenance-Software	\$ 56,596.95	\$ 65,567.78	\$ 65,641.63	\$ 73.85	0%
Maintenance-Building & Grounds	\$ 1,267.32	\$ 500.00	\$ 1,300.00	\$ 800.00	160%
Maintenance - Equipment	\$ 5,121.24	\$ 2,200.00	\$ 6,300.00	\$ 4,100.00	186%
Water	\$ 682.92	\$ 1,225.00	\$ 1,225.00	\$ -	0%
Telephone	\$ 9,614.77	\$ 8,000.00	\$ 6,845.00	\$ (1,155.00)	-14%
Electricity	\$ 4,571.86	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Rental-Building	\$ 24,600.00	\$ 25,800.00	\$ 25,800.00	\$ -	0%

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Rental-Other	\$ 5,312.05	\$ 5,000.00	\$ 5,300.00	\$ 300.00	6%
Deed Service	\$ 5,352.60	\$ 5,000.00	\$ 5,800.00	\$ 800.00	16%
Bookkeeping	\$ 2,271.29	\$ 1,825.00	\$ 2,400.00	\$ 575.00	32%
Other Services	\$ 4,671.22	\$ 5,800.00	\$ 5,800.00	\$ -	0%
Arbitration	\$ 750.00	\$ 3,000.00	\$ 7,500.00	\$ 4,500.00	150%
<b>TOTAL PURCHASED/CONTRACTED SERVICES-CONSOLIDATED</b>	<b>\$ 309,935.41</b>	<b>\$ 326,229.39</b>	<b>\$ 342,323.24</b>	<b>\$ 16,093.85</b>	<b>5%</b>

<b>PURCHASED/CONTRACTED SERVICES-APPRAISAL</b>	<b>2021 ACTUAL</b>	<b>2022 APPROVED</b>	<b>2023 PROPOSED</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
Audit Services	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
Legal Services	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0%
ARB Legal Services	\$ 500.00	\$ 500.00	\$ 750.00	\$ 250.00	50%
Maintenance-Mapping	\$ 16,155.41	\$ 18,711.61	\$ 18,711.61	\$ -	0%
Contracted Appraisals (MIUP)	\$ 139,800.00	\$ 139,800.00	\$ 142,600.00	\$ 2,800.00	2%
Contracted Appraisals ( Ag)	\$ 6,850.00	\$ 6,850.00	\$ 8,600.00	\$ 1,750.00	26%
Appraisal Review Board	\$ 13,467.53	\$ 18,750.00	\$ 20,250.00	\$ 1,500.00	8%
Agricultural Appraisal Advisory Board	\$ 223.04	\$ 200.00	\$ 250.00	\$ 50.00	25%
Maintenance-Software	\$ 39,944.36	\$ 45,279.70	\$ 48,140.33	\$ 2,860.63	6%
Maintenance-Building & Grounds	\$ 633.66	\$ 250.00	\$ 650.00	\$ 400.00	160%
Maintenance - Equipment	\$ 3,083.28	\$ 1,200.00	\$ 3,100.00	\$ 1,900.00	158%
Water	\$ 234.75	\$ 625.00	\$ 625.00	\$ -	0%
Telephone	\$ 5,378.66	\$ 4,000.00	\$ 2,845.00	\$ (1,155.00)	-29%
Electricity	\$ 1,952.30	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Rental-Building	\$ 12,300.00	\$ 12,900.00	\$ 12,900.00	\$ -	0%
Rental-Other	\$ 2,594.18	\$ 2,500.00	\$ 2,700.00	\$ 200.00	8%
Deed Service	\$ 2,826.30	\$ 2,500.00	\$ 2,900.00	\$ 400.00	16%
Bookkeeping	\$ 1,135.65	\$ 900.00	\$ 1,200.00	\$ 300.00	33%
Other Services	\$ 2,084.70	\$ 3,500.00	\$ 3,500.00	\$ -	0%
Arbitration	\$ -	\$ 3,000.00	\$ 7,500.00	\$ 4,500.00	150%
<b>TOTAL PURCHASED/CONTRACTED SERVICES-APPRAISAL</b>	<b>\$ 254,663.82</b>	<b>\$ 270,716.31</b>	<b>\$ 286,471.94</b>	<b>\$ 15,755.63</b>	<b>6%</b>

<b>PURCHASED/CONTRACTED SERVICES-COLLECTIONS</b>	<b>2021 ACTUAL</b>	<b>2022 APPROVED</b>	<b>2023 PROPOSED</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
Audit Services	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
Legal Services	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
Maintenance-Software	\$ 16,652.59	\$ 20,288.08	\$ 17,501.30	\$ (2,786.78)	-14%
Maintenance-Building & Grounds	\$ 633.66	\$ 250.00	\$ 650.00	\$ 400.00	160%
Maintenance - Equipment	\$ 3,167.17	\$ 1,000.00	\$ 3,200.00	\$ 2,200.00	220%
Water	\$ 234.68	\$ 600.00	\$ 600.00	\$ -	0%
Telephone	\$ 3,977.75	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Electricity	\$ 1,952.27	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Rental-Building	\$ 12,300.00	\$ 12,900.00	\$ 12,900.00	\$ -	0%
Rental-Other	\$ 2,594.13	\$ 2,500.00	\$ 2,600.00	\$ 100.00	4%
Deed Service	\$ 2,826.30	\$ 2,500.00	\$ 2,900.00	\$ 400.00	16%
Bookkeeping	\$ 1,135.64	\$ 925.00	\$ 1,200.00	\$ 275.00	30%
Other Services	\$ 2,084.67	\$ 2,300.00	\$ 2,300.00	\$ -	0%
<b>TOTAL PURCHASED/CONTRACTED SERVICES-COLLECTIONS</b>	<b>\$ 53,058.86</b>	<b>\$ 55,513.08</b>	<b>\$ 56,101.30</b>	<b>\$ 588.22</b>	<b>1%</b>

<b>SUPPLIES &amp; MATERIALS - CONSOLIDATED</b>	<b>2021 ACTUAL</b>	<b>2022 APPROVED</b>	<b>2023 PROPOSED</b>	<b>\$CHANGE</b>	<b>%CHANGE</b>
Janitorial Supplies	\$ 267.44	\$ 900.00	\$ 900.00	\$ -	0%
Appraisal Manuals	\$ 2,644.97	\$ 2,800.00	\$ 2,800.00	\$ -	0%
Publications	\$ 45.00	\$ 337.00	\$ 398.50	\$ 61.50	18%
Office Supplies	\$ 2,882.51	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Postage/Forms & Printing	\$ 50,124.07	\$ 47,000.00	\$ 52,000.00	\$ 5,000.00	11%
Copier & Computer Supplies	\$ 7,831.47	\$ 7,400.00	\$ 7,900.00	\$ 500.00	7%
Appraisal Supplies	\$ 349.50	\$ 400.00	\$ 400.00	\$ -	0%
Mapping Supplies	\$ 792.31	\$ 850.00	\$ 850.00	\$ -	0%
Other Supplies	\$ 1,283.90	\$ 1,400.00	\$ 1,400.00	\$ -	0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$ 66,221.17</b>	<b>\$ 65,587.00</b>	<b>\$ 71,148.50</b>	<b>\$ 5,561.50</b>	<b>8%</b>

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SUPPLIES & MATERIALS-APPRAISAL	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Janitorial Supplies	\$ 133.72	\$ 500.00	\$ 500.00	\$ -	0%
Appraisal Manuals	\$ 2,644.97	\$ 2,800.00	\$ 2,800.00	\$ -	0%
Publications	\$ 22.50	\$ 168.50	\$ 230.00	\$ 61.50	36%
Office Supplies	\$ 1,441.26	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Postage/Forms & Printing	\$ 25,062.04	\$ 23,500.00	\$ 26,000.00	\$ 2,500.00	11%
Copier & Computer Supplies	\$ 4,137.60	\$ 3,700.00	\$ 4,200.00	\$ 500.00	14%
Appraisal Supplies	\$ 349.50	\$ 400.00	\$ 400.00	\$ -	0%
Mapping Supplies	\$ 792.31	\$ 850.00	\$ 850.00	\$ -	0%
Other Supplies	\$ 641.95	\$ 700.00	\$ 700.00	\$ -	0%
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$ 35,225.85</b>	<b>\$ 34,868.50</b>	<b>\$ 37,930.00</b>	<b>\$ 3,061.50</b>	<b>9%</b>

SUPPLIES & MATERIALS - COLLECTIONS	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Janitorial Supplies	\$ 133.72	\$ 400.00	\$ 400.00	\$ -	0%
Publications	\$ 22.50	\$ 168.50	\$ 168.50	\$ -	0%
Office Supplies	\$ 1,441.25	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Postage/Forms & Printing	\$ 25,062.03	\$ 23,500.00	\$ 26,000.00	\$ 2,500.00	11%
Copier & Computer Supplies	\$ 3,693.87	\$ 3,700.00	\$ 3,700.00	\$ -	0%
Other Supplies	\$ 641.95	\$ 700.00	\$ 700.00	\$ -	0%
<b>TOTAL SUPPLIES &amp; MATERIALS - COLLECTIONS</b>	<b>\$ 30,995.32</b>	<b>\$ 30,718.50</b>	<b>\$ 33,218.50</b>	<b>\$ 2,500.00</b>	<b>8%</b>

OTHER OPERATING EXPENSES - CONSOLIDATED	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ 573.44	\$ 1,600.00	\$ 1,700.00	\$ 100.00	6%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 12,941.59	\$ 16,300.00	\$ 16,300.00	\$ -	0%
Insurance-Private Autos	\$ 63.06	\$ 70.00	\$ 70.00	\$ -	0%
Insurance-Officials' Liability	\$ 2,448.76	\$ 2,400.00	\$ 2,500.00	\$ 100.00	4%
Insurance-Property/Liability	\$ 2,975.07	\$ 3,250.00	\$ 3,250.00	\$ -	0%
Insurance-Bonds/Employees	\$ 2,282.00	\$ 2,030.00	\$ 2,330.00	\$ 300.00	15%
Mandated Legal Notices	\$ 2,158.28	\$ 3,770.00	\$ 3,770.00	\$ -	0%
Directors Expense	\$ 929.58	\$ 1,200.00	\$ 1,400.00	\$ 200.00	17%
Bank Fees	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
Miscellaneous	\$ 64.68	\$ 475.00	\$ 475.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 24,936.46</b>	<b>\$ 31,595.00</b>	<b>\$ 32,295.00</b>	<b>\$ 700.00</b>	<b>2%</b>

OTHER OPERATING EXPENSES - APPRAISAL	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 8,894.41	\$ 10,500.00	\$ 10,500.00	\$ -	0%
Insurance-Private Autos	\$ 42.76	\$ 45.00	\$ 45.00	\$ -	0%
Insurance-Officials' Liability	\$ 2,088.30	\$ 2,000.00	\$ 2,100.00	\$ 100.00	5%
Insurance-Property/Liability	\$ 1,487.54	\$ 1,625.00	\$ 1,625.00	\$ -	0%
Insurance-Bonds/Employees	\$ 629.00	\$ 530.00	\$ 630.00	\$ 100.00	19%
Legal Notices	\$ 1,079.17	\$ 1,900.00	\$ 1,900.00	\$ -	0%
Directors Expense	\$ 464.79	\$ 600.00	\$ 700.00	\$ 100.00	17%
Bank Fees	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0%
Miscellaneous	\$ 32.35	\$ 225.00	\$ 225.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 14,968.32</b>	<b>\$ 18,175.00</b>	<b>\$ 18,475.00</b>	<b>\$ 300.00</b>	<b>2%</b>

OTHER OPERATING EXPENSES - COLLECTIONS	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ 573.44	\$ 1,100.00	\$ 1,200.00	\$ 100.00	9%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 4,172.18	\$ 5,800.00	\$ 5,800.00	\$ -	0%
Insurance-Private Autos	\$ 20.30	\$ 25.00	\$ 25.00	\$ -	0%
Insurance-Officials' Liability	\$ 360.46	\$ 400.00	\$ 400.00	\$ -	0%
Insurance-Property/Liability	\$ 1,487.53	\$ 1,625.00	\$ 1,625.00	\$ -	0%
Insurance-Bonds/Employees	\$ 1,653.00	\$ 1,500.00	\$ 1,700.00	\$ 200.00	13%
Legal Notices	\$ 1,079.11	\$ 1,870.00	\$ 1,870.00	\$ -	0%
Directors Expense	\$ 464.79	\$ 600.00	\$ 700.00	\$ 100.00	17%
Bank Fees	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0%
Miscellaneous	\$ 32.33	\$ 250.00	\$ 250.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 10,093.14</b>	<b>\$ 13,420.00</b>	<b>\$ 13,820.00</b>	<b>\$ 400.00</b>	<b>3%</b>

2023 PROPOSED  
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

CAPITAL OUTLAY-CONSOLIDATED	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 6,297.19	\$ 8,500.00	\$ 8,500.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 6,297.19</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ -</b>	<b>0%</b>

CAPITAL OUTLAY-APPRAISAL	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 3,148.60	\$ 5,250.00	\$ 5,250.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 3,148.60</b>	<b>\$ 5,250.00</b>	<b>\$ 5,250.00</b>	<b>\$ -</b>	<b>0%</b>

CAPITAL OUTLAY-COLLECTIONS	2021 ACTUAL	2022 APPROVED	2023 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 3,148.59	\$ 3,250.00	\$ 3,250.00	\$ -	0%
<b>TOTAL</b>	<b>\$ 3,148.59</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ -</b>	<b>0%</b>

2023 PROPOSED <u>CONSOLIDATED</u> BUDGET COST ALLOCATION					
TAXING UNIT	2021 TAX LEVY	Percentage of Total Levy	ALLOCATED COST FOR 2022 CONSOLIDATED BUDGET	PROPOSED ALLOCATED COST FOR 2023 CONSOLIDATED BUDGET	APPROVED 2022 CONSOLIDATED REVENUE FROM ALL TAXING UNITS
CALHOUN COUNTY	22,778,891	29.999%	\$ 371,325.96	\$458,201.44	\$1,527,408.67
CALHOUN ISD	43,227,547	56.928%	\$ 849,257.14	\$869,529.78	\$1,527,408.67
CITY OF SEADRIFT	500,330	0.659%	\$ 7,913.38	\$10,064.23	\$1,527,408.67
CITY OF POINT COMFORT	740,139	0.975%	\$ 13,240.59	\$14,888.03	\$1,527,408.67
CITY OF PORT LAVACA	4,903,102	6.457%	\$ 87,145.09	\$98,626.77	\$1,527,408.67
CALHOUN CO PORT AUTHORITY	18,775	0.025%	\$ 404.89	\$377.66	\$1,527,408.67
WATER CONTROL & IMP DIST #1	280,270	0.369%	\$ 4,743.57	\$5,637.68	\$1,527,408.67
DRAINAGE DIST #6	5,321	0.007%	\$ 96.88	\$107.03	\$1,527,408.67
DRAINAGE DIST #8	22,507	0.030%	\$ 420.21	\$452.73	\$1,527,408.67
DRAINAGE DIST #10	26,324	0.035%	\$ 460.88	\$529.51	\$1,527,408.67
DRAINAGE DIST #11	252,316	0.332%	\$ 4,174.56	\$5,075.38	\$1,527,408.67
PORT O'CONNOR IMP DIST	2,682,941	3.533%	\$ 37,059.13	\$53,967.83	\$1,527,408.67
POC-IMP DIST DEFINED AREA #1	79,507	0.105%	\$ 1,270.98	\$1,599.30	\$1,527,408.67
CC GROUNDWATER CONSV. DIST	415,174	0.547%	\$ 7,453.68	\$8,351.30	\$1,527,408.67
<b>TOTAL COUNTYWIDE LEVY</b>	<b>75,933,144</b>	<b>100.000%</b>	<b>\$ 1,384,966.95</b>	<b>\$1,527,408.67</b>	<b>\$1,527,408.67</b>

2023 PROPOSED <u>APPRAISAL</u> BUDGET COST ALLOCATION					
TAXING UNIT	2021 TAX LEVY	Percentage of Total Levy	ALLOCATED COST FOR 2022 APPRAISAL BUDGET	PROPOSED ALLOCATED COST FOR 2023 APPRAISAL BUDGET	APPROVED 2022 APPRAISAL REVENUE FROM ALL TAXING UNITS
Calhoun County	22,778,891	29.999%	\$ 267,813.55	\$ 330,603.71	\$ 1,102,063.26
Calhoun County ISD	43,227,547	56.928%	\$ 612,514.59	\$ 627,387.32	\$ 1,102,063.26
City of Seadrift	500,330	0.659%	\$ 5,707.41	\$ 7,261.59	\$ 1,102,063.26
City of Point Comfort	740,139	0.975%	\$ 9,549.59	\$ 10,742.08	\$ 1,102,063.26
City of Port Lavaca	4,903,102	6.457%	\$ 62,852.16	\$ 71,161.66	\$ 1,102,063.26
Calhoun Port Authority	18,775	0.025%	\$ 292.02	\$ 272.49	\$ 1,102,063.26
Water Control & Improvement District #1	280,270	0.369%	\$ 3,421.23	\$ 4,067.73	\$ 1,102,063.26
Drainage District #6	5,321	0.007%	\$ 69.87	\$ 77.23	\$ 1,102,063.26
Drainage District #8	22,507	0.030%	\$ 303.07	\$ 326.66	\$ 1,102,063.26
Drainage District #10	26,324	0.035%	\$ 332.40	\$ 382.06	\$ 1,102,063.26
Drainage District #11	252,316	0.332%	\$ 3,010.84	\$ 3,662.01	\$ 1,102,063.26
Port OConnor Imp. Dist.	2,682,941	3.533%	\$ 26,728.37	\$ 38,939.13	\$ 1,102,063.26
Port OConnor Imp. Dist. Defined Area #1	79,507	0.105%	\$ 916.67	\$ 1,153.93	\$ 1,102,063.26
Calhoun County Groundwater Cons. Dist.	415,174	0.547%	\$ 5,375.86	\$ 6,025.67	\$ 1,102,063.26
<b>TOTAL COUNTYWIDE LEVY</b>	<b>75,933,144</b>	<b>100.000%</b>	<b>\$ 998,887.64</b>	<b>\$ 1,102,063.26</b>	<b>\$ 1,102,063.26</b>

2023 PROPOSED  
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

2023 PROPOSED <u>COLLECTIONS</u> BUDGET COST ALLOCATION					
TAXING UNIT	2021 TAX LEVY	Percentage of Total Levy	ALLOCATED COST FOR 2022 COLLECTION BUDGET	PROPOSED ALLOCATED COST FOR 2023 COLLECTION BUDGET	APPROVED 2022 COLLECTION REVENUE FROM ALL TAXING UNITS
Calhoun County	22,778,891	29.999%	\$ 103,512.41	\$ 127,672.73	\$ 425,595.41
Calhoun County ISD	43,227,547	56.928%	\$ 236,742.55	\$ 242,284.79	\$ 425,595.41
City of Seadrift	500,330	0.659%	\$ 2,205.97	\$ 2,804.29	\$ 425,595.41
City of Point Comfort	740,139	0.975%	\$ 3,691.00	\$ 4,148.38	\$ 425,595.41
City of Port Lavaca	4,903,102	6.457%	\$ 24,292.94	\$ 27,481.25	\$ 425,595.41
Calhoun Port Authority	18,775	0.025%	\$ 112.87	\$ 105.23	\$ 425,595.41
Water Control & Improvement District #1	280,270	0.369%	\$ 1,322.34	\$ 1,570.88	\$ 425,595.41
Drainage District #6	5,321	0.007%	\$ 27.01	\$ 29.82	\$ 425,595.41
Drainage District #8	22,507	0.030%	\$ 117.14	\$ 126.15	\$ 425,595.41
Drainage District #10	26,324	0.035%	\$ 128.48	\$ 147.54	\$ 425,595.41
Drainage District #11	252,316	0.332%	\$ 1,163.72	\$ 1,414.20	\$ 425,595.41
Port OConnor Imp. Dist.	2,682,941	3.533%	\$ 10,330.76	\$ 15,037.54	\$ 425,595.41
Port OConnor Imp. Dist. Defined Area #1	79,507	0.105%	\$ 354.30	\$ 445.63	\$ 425,595.41
Calhoun County Groundwater Cons. Dist.	415,174	0.547%	\$ 2,077.82	\$ 2,327.00	\$ 425,595.41
<b>TOTAL COUNTYWIDE LEVY</b>	<b>75,933,144</b>	<b>100.000%</b>	<b>\$ 386,079.30</b>	<b>\$ 425,595.42</b>	<b>\$ 425,595.41</b>

PROPOSED 2023 QUARTERLY CONSOLIDATED COST ALLOCATION					
TAXING UNIT	PROPOSED 2023 TOTAL CONSOLIDATED ALLOCATION AMOUNT	PROPOSED 2023 1ST QUARTER ALLOCATION AMOUNT	PROPOSED 2023 2ND QUARTER ALLOCATION AMOUNT	PROPOSED 2023 3RD QUARTER ALLOCATION AMOUNT	PROPOSED 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$458,201.44	\$ 114,550.36	\$ 114,550.36	\$ 114,550.36	\$ 114,550.36
CALHOUN ISD	\$869,529.78	\$ 217,382.45	\$ 217,382.45	\$ 217,382.45	\$ 217,382.45
CITY OF SEADRIFT	\$10,064.23	\$ 2,516.06	\$ 2,516.06	\$ 2,516.06	\$ 2,516.06
CITY OF POINT COMFORT	\$14,888.03	\$ 3,722.01	\$ 3,722.01	\$ 3,722.01	\$ 3,722.01
CITY OF PORT LAVACA	\$98,626.77	\$ 24,656.69	\$ 24,656.69	\$ 24,656.69	\$ 24,656.69
CALHOUN CO PORT AUTHORITY	\$377.66	\$ 94.42	\$ 94.42	\$ 94.42	\$ 94.42
WATER CONTROL & IMP DIST #1	\$5,637.68	\$ 1,409.42	\$ 1,409.42	\$ 1,409.42	\$ 1,409.42
DRAINAGE DIST #6	\$107.03	\$ 26.76	\$ 26.76	\$ 26.76	\$ 26.76
DRAINAGE DIST #8	\$452.73	\$ 113.18	\$ 113.18	\$ 113.18	\$ 113.18
DRAINAGE DIST #10	\$529.51	\$ 132.38	\$ 132.38	\$ 132.38	\$ 132.38
DRAINAGE DIST #11	\$5,075.38	\$ 1,268.85	\$ 1,268.85	\$ 1,268.85	\$ 1,268.85
PORT O'CONNOR PID	\$53,967.83	\$ 13,491.96	\$ 13,491.96	\$ 13,491.96	\$ 13,491.96
POC-PID DEFINED AREA #1	\$1,599.30	\$ 399.83	\$ 399.83	\$ 399.83	\$ 399.83
CALHOUN CO GROUNDWATER CONDERVATION DIST	\$8,351.30	\$ 2,087.83	\$ 2,087.83	\$ 2,087.83	\$ 2,087.83
<b>TOTAL CONSOLIDATED ALLOCATION AMT</b>	<b>\$1,527,408.67</b>	<b>\$ 381,852.17</b>	<b>\$ 381,852.17</b>	<b>\$ 381,852.17</b>	<b>\$ 381,852.17</b>

2023 PROPOSED  
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

PROPOSED 2023 QUARTERLY APPRAISAL COST ALLOCATION					
TAXING UNIT	PROPOSED 2023 TOTAL APPRAISAL ALLOCATION AMOUNT	PROPOSED 2023 1ST QUARTER ALLOCATION AMOUNT	PROPOSED 2023 2ND QUARTER ALLOCATION AMOUNT	PROPOSED 2023 3RD QUARTER ALLOCATION AMOUNT	PROPOSED 2023 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$ 330,603.71	\$ 82,650.93	\$ 82,650.93	\$ 82,650.93	\$ 82,650.93
CALHOUN ISD	\$ 627,387.32	\$ 156,846.83	\$ 156,846.83	\$ 156,846.83	\$ 156,846.83
CITY OF SEADRIFT	\$ 7,261.59	\$ 1,815.40	\$ 1,815.40	\$ 1,815.40	\$ 1,815.40
CITY OF POINT COMFORT	\$ 10,742.08	\$ 2,685.52	\$ 2,685.52	\$ 2,685.52	\$ 2,685.52
CITY OF PORT LAVACA	\$ 71,161.66	\$ 17,790.42	\$ 17,790.42	\$ 17,790.42	\$ 17,790.42
CALHOUN CO PORT AUTHORITY	\$ 272.49	\$ 68.12	\$ 68.12	\$ 68.12	\$ 68.12
WATER CONTROL & IMP DIST #1	\$ 4,067.73	\$ 1,016.93	\$ 1,016.93	\$ 1,016.93	\$ 1,016.93
DRAINAGE DIST #6	\$ 77.23	\$ 19.31	\$ 19.31	\$ 19.31	\$ 19.31
DRAINAGE DIST #8	\$ 326.66	\$ 81.67	\$ 81.67	\$ 81.67	\$ 81.67
DRAINAGE DIST #10	\$ 382.06	\$ 95.52	\$ 95.52	\$ 95.52	\$ 95.52
DRAINAGE DIST #11	\$ 3,662.01	\$ 915.50	\$ 915.50	\$ 915.50	\$ 915.50
PORT O'CONNOR PID	\$ 38,939.13	\$ 9,734.78	\$ 9,734.78	\$ 9,734.78	\$ 9,734.78
POC-PID DEFINED AREA #1	\$ 1,153.93	\$ 288.48	\$ 288.48	\$ 288.48	\$ 288.48
CALHOUN CO GROUNDWATER CONDERVATION DIST	\$ 6,025.67	\$ 1,506.42	\$ 1,506.42	\$ 1,506.42	\$ 1,506.42
<b>TOTAL CONSOLIDATED ALLOCATION AMT</b>	<b>\$ 1,102,063.26</b>	<b>\$ 275,515.82</b>	<b>\$ 275,515.82</b>	<b>\$ 275,515.82</b>	<b>\$ 275,515.82</b>

PROPOSED 2023 QUARTERLY COLLECTION COST ALLOCATION					
TAXING UNIT	APPROVED TOTAL COLLECTION ALLOCATION AMOUNT	PROPOSED 2023 1ST QUARTER ALLOCATION AMOUNT	PROPOSED 2023 2ND QUARTER ALLOCATION AMOUNT	PROPOSED 2023 3RD QUARTER ALLOCATION AMOUNT	PROPOSED 2023 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$ 127,672.73	\$ 31,918.18	\$ 31,918.18	\$ 31,918.18	\$ 31,918.18
CALHOUN ISD	\$ 242,284.79	\$ 60,571.20	\$ 60,571.20	\$ 60,571.20	\$ 60,571.20
CITY OF SEADRIFT	\$ 2,804.29	\$ 701.07	\$ 701.07	\$ 701.07	\$ 701.07
CITY OF POINT COMFORT	\$ 4,148.38	\$ 1,037.10	\$ 1,037.10	\$ 1,037.10	\$ 1,037.10
CITY OF PORT LAVACA	\$ 27,481.25	\$ 6,870.31	\$ 6,870.31	\$ 6,870.31	\$ 6,870.31
CALHOUN CO PORT AUTHORITY	\$ 105.23	\$ 26.31	\$ 26.31	\$ 26.31	\$ 26.31
WATER CONTROL & IMP DIST #1	\$ 1,570.88	\$ 392.72	\$ 392.72	\$ 392.72	\$ 392.72
DRAINAGE DIST #6	\$ 29.82	\$ 7.46	\$ 7.46	\$ 7.46	\$ 7.46
DRAINAGE DIST #8	\$ 126.15	\$ 31.54	\$ 31.54	\$ 31.54	\$ 31.54
DRAINAGE DIST #10	\$ 147.54	\$ 36.89	\$ 36.89	\$ 36.89	\$ 36.89
DRAINAGE DIST #11	\$ 1,414.20	\$ 353.55	\$ 353.55	\$ 353.55	\$ 353.55
PORT O'CONNOR PID	\$ 15,037.54	\$ 3,759.39	\$ 3,759.39	\$ 3,759.39	\$ 3,759.39
POC-PID DEFINED AREA #1	\$ 445.63	\$ 111.41	\$ 111.41	\$ 111.41	\$ 111.41
CALHOUN CO GROUNDWATER CONDERVATION DIST	\$ 2,327.00	\$ 581.75	\$ 581.75	\$ 581.75	\$ 581.75
<b>TOTAL CONSOLIDATED ALLOCATION AMT</b>	<b>\$ 425,595.42</b>	<b>\$ 106,398.86</b>	<b>\$ 106,398.86</b>	<b>\$ 106,398.86</b>	<b>\$ 106,398.86</b>