

2024 PROPOSED
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

SUMMARY BUDGET EXPENDITURES BY CATEGORY	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$Change	%Change
TOTAL SALARIES & BENEFITS	\$ 941,969.17	\$ 1,002,267.77	\$ 1,057,803.36	\$ 55,535.59	5.54%
TOTAL PURCHASED/CONTRACTED SERVICES	\$ 313,056.02	\$ 381,193.24	\$ 415,192.00	\$ 33,998.76	8.92%
TOTAL SUPPLIES & MATERIALS	\$ 69,759.75	\$ 71,148.50	\$ 77,568.50	\$ 6,420.00	9.02%
TOTAL OTHER OPERATING EXPENSES	\$ 29,852.76	\$ 32,595.00	\$ 32,595.00	\$ -	0.00%
TOTAL CAPITAL OUTLAY	\$ 4,528.50	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
TOTAL EXPENDITURES w/o Fund Reserve	\$ 1,359,166.20	\$ 1,495,704.51	\$ 1,591,658.86	\$ 95,954.35	6.42%

FUND RESERVE (Beginning of year per Financial Audit)	\$ 405,632.00	\$ 364,919.00			
TOTAL COMMITTED RESERVES					
Board Authorized Expenditures from Fund Reserve	2022 Actual Funds Expended	2023 APPROVED CONSOLIDATED BUDGET	2024 PROPOSED CONSOLIDATED BUDGET		
Pictometry/ChangeFinder	\$ 38,226.67	\$ 38,813.33	\$ 38,226.67	\$ (586.66)	-1.51%
Server purchase/install		\$ -	\$ 21,500.00	\$ 21,500.00	#DIV/0!
CoStar Commercial Data	\$ 8,954.84	\$ 10,560.00	\$ -	\$ (10,560.00)	-100.00%
CARASOFT SALES DATA	\$ 5,000.00	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
TOTAL BOARD APPROVED EXPENDITURES FROM FUND RESERVE	\$ 52,181.51	\$ 59,373.33	\$ 59,726.67	\$ 353.34	0.60%

REVENUES FROM OPERATIONS					
Copies, tax certificates, earned interest from bank accounts, bpp, other)	\$ 31,227.44	\$ 9,200.00	\$ 30,000.00		226.09%

ACTUAL FUNDING FROM TAXING UNITS	\$ 1,455,676.52	\$ 1,486,504.51	\$ 1,561,658.86	\$ 75,154.35	5.06%
REVENUES FROM OPERATIONS	\$ 31,227.44	\$ 9,200.00	\$ 30,000.00	\$ 20,800.00	226.09%
TOTAL REVENUES	\$ 1,486,903.96	\$ 1,495,704.51	\$ 1,591,658.86	\$ 95,954.35	6.42%
TOTAL EXPENDITURES Inc Board Approved Fund Reserve Expenditures	\$ 1,411,347.71	\$ 1,555,077.84	\$ 1,651,385.53	\$ 96,307.69	6.19%

NET REVENUES OVER/(UNDER)EXPENDITURES	\$ 75,556.25	\$ -	\$ -		
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PAYROLL EXPENSES					
SALARIES & BENEFITS - CONSOLIDATED	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Administrative Salaries	\$ 97,999.92	\$ 101,000.00	\$ 101,000.00	\$ -	0.00%
Clerical Salaries	\$ 340,687.41	\$ 356,310.00	\$ 371,675.00	\$ 15,365.00	4.31%
Appraisal Salaries	\$ 207,158.45	\$ 200,500.00	\$ 206,515.00	\$ 6,015.00	3.00%
TOTAL SALARIES	\$ 645,845.78	\$ 657,810.00	\$ 679,190.00	\$ 21,380.00	3.25%
EMPLOYEE BENEFITS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Social Security/Medicare	\$ 9,402.80	\$ 10,077.65	\$ 10,405.07	\$ 327.42	3.25%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 146,315.14	\$ 193,802.18	\$ 221,544.18	\$ 27,742.00	14.31%
Workers Compensation	\$ 3,316.43	\$ 3,783.00	\$ 3,783.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement	\$ 98,089.02	\$ 99,594.94	\$ 104,481.11	\$ 4,886.17	4.91%
Auto Allowance	\$ 39,000.00	\$ 37,200.00	\$ 38,400.00	\$ 1,200.00	3.23%
TOTAL EMPLOYEE BENEFITS	\$ 296,123.39	\$ 344,457.77	\$ 378,613.36	\$ 34,155.59	9.92%
TOTAL CONSOLIDATED SALARIES & BENEFITS	\$ 941,969.17	\$ 1,002,267.77	\$ 1,057,803.36	\$ 55,535.59	5.54%

SALARIES & BENEFITS - APPRAISAL	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Administrative Salaries	\$ 97,999.92	\$ 101,000.00	\$ 101,000.00	\$ -	0.00%
Clerical Salaries	\$ 98,604.16	\$ 140,060.00	\$ 144,685.00	\$ 4,625.00	3.30%
Appraisal Salaries	\$ 207,158.45	\$ 200,500.00	\$ 206,515.00	\$ 6,015.00	3.00%
TOTAL SALARIES	\$ 403,762.53	\$ 441,560.00	\$ 452,200.00	\$ 10,640.00	2.41%
EMPLOYEE BENEFITS	2021 ACTUAL	2022 APPROVED	2023 APPROVED	\$CHANGE	%CHANGE
Social Security/Medicare	\$ 5,969.48	\$ 6,826.75	\$ 6,974.08	\$ 147.33	2.16%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 81,866.32	\$ 119,262.88	\$ 136,334.88	\$ 17,072.00	14.31%
Workers Compensation	\$ 2,287.17	\$ 2,328.00	\$ 2,328.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Retirement	\$ 63,232.74	\$ 67,467.08	\$ 70,029.24	\$ 2,562.16	3.80%
Auto Allowance	\$ 37,800.00	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%
TOTAL EMPLOYEE BENEFITS	\$ 191,155.71	\$ 231,884.71	\$ 251,666.20	\$ 19,781.49	9%
TOTAL APPRAISAL SALARIES & BENEFITS	\$ 594,918.24	\$ 673,444.71	\$ 703,866.20	\$ 30,421.49	5%

2024 PROPOSED
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

SALARIES & BENEFITS - COLLECTIONS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Administrative Salaries	\$ -	\$ -	\$ -	\$ -	0.00%
Clerical Salaries	\$ 242,083.25	\$ 216,250.00	\$ 226,990.00	\$ 10,740.00	4.97%
TOTAL SALARIES	\$ 242,083.25	\$ 216,250.00	\$ 226,990.00	\$ 10,740.00	4.97%
EMPLOYEE BENEFITS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED		
Social Security/Medicare	\$ 3,433.32	\$ 3,250.90	\$ 3,430.99	\$ 180.09	5.54%
Health Insurance(Employee health,dental,ad&d, ltd,life)	\$ 64,648.82	\$ 74,539.30	\$ 85,209.30	\$ 10,670.00	14.31%
Workers Compensation	\$ 943.87	\$ 1,455.00	\$ 1,455.00	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement	\$ 34,856.28	\$ 32,127.86	\$ 34,451.87	\$ 2,324.01	7.23%
Auto Allowance	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	100.00%
TOTAL EMPLOYEE BENEFITS	\$ 105,082.29	\$ 112,573.06	\$ 126,947.16	\$ 14,374.10	12.77%
TOTAL COLLECTIONS SALARIES & BENEFITS	\$ 347,165.54	\$ 328,823.06	\$ 353,937.16	\$ 25,114.10	7.64%

**2023 APPROVED SALARY & BENEFIT
DETAIL**

POSITION	SALARY	F.I.C.A.	HEALTH INSURANCE(MED,DEN,LT D, AD&D)	WORKMANS COMP	RETIREMENT
CHIEF APPRAISER	\$ 101,000.00	\$ 1,568.90	\$ 17,041.86	\$ 291.00	\$ 15,753.92
DEPUTY CHIEF-APPRAISAL	\$ 72,615.00	\$ 1,157.32	\$ 17,041.86	\$ 291.00	\$ 11,621.06
DEPUTY CHIEF- COLLECTIONS	\$ 67,465.00	\$ 995.64	\$ 17,041.86	\$ 291.00	\$ 9,997.62
EXECUTIVE ASSISTANT	\$ 54,075.00	\$ 801.49	\$ 17,041.86	\$ 291.00	\$ 8,048.04
TOTAL	\$ 295,155.00	\$ 4,523.35	\$ 68,167.44	\$ 1,164.00	\$ 45,420.64

APPRAISER A	\$ -	\$ -	\$ -	\$ -	\$ -
APPRAISER B	\$ 43,260.00	\$ 731.67	\$ 17,041.86	\$ 291.00	\$ 7,346.98
APPRAISER C	\$ 44,805.00	\$ 754.07	\$ 17,041.86	\$ 291.00	\$ 7,571.93
APPRAISER D	\$ 45,835.00	\$ 769.01	\$ 17,041.86	\$ 291.00	\$ 7,721.90
TOTAL APPRAISERS	\$ 133,900.00	\$ 2,254.75	\$ 51,125.58	\$ 873.00	\$ 22,640.81

CLERK A	\$ 43,680.00	\$ 633.36	\$ 17,041.86	\$ 291.00	\$ 6,359.81
CLERK B	\$ 35,000.00	\$ 507.50	\$ 17,041.86	\$ 291.00	\$ 5,096.00
CLERK C	\$ 36,450.00	\$ 528.53	\$ 17,041.86	\$ 291.00	\$ 5,307.12
CLERK D	\$ 34,000.00	\$ 493.00	\$ 17,041.86	\$ 291.00	\$ 4,950.40
TOTAL CLERKS	\$ 149,130.00	\$ 2,162.39	\$ 68,167.44	\$ 1,164.00	\$ 21,713.33

GIS COORDINATOR	\$ 55,170.00	\$ 799.97	\$ 17,041.86	\$ 291.00	\$ 8,032.75
MAPPING/DEED ABTRACTOR	\$ 45,835.00	\$ 664.61	\$ 17,041.86	\$ 291.00	\$ 6,673.58
TOTAL GIS/MAPPING	\$ 101,005.00	\$ 1,464.58	\$ 34,083.72	\$ 582.00	\$ 14,706.33

AUTO ALLOWANCE(\$600/mo./appraiser)(\$10 0/mo/exec assist.)	\$ 38,400.00				
TOTAL SALARIES	\$ 679,190.00	\$ 10,405.07	\$ 221,544.18	\$ 3,783.00	\$ 104,481.11
TOTAL BENEFITS	\$ 378,613.36				
GRAND TOTAL	\$ 1,057,803.36				

PURCHASED/CONTRACTED SERVICES- CONSOLIDATED	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Audit Services	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0%
Legal Services	\$ -	\$ 1,700.00	\$ 1,700.00	\$ -	0%
ARB Legal Services	\$ 300.00	\$ 750.00	\$ 750.00	\$ -	0%
Maintenance-Mapping	\$ 16,296.84	\$ 18,711.61	\$ 15,415.00	\$ (3,296.61)	-18%
Contracted Appraisals(MIUP)	\$ 139,800.00	\$ 142,600.00	\$ 145,000.00	\$ 2,400.00	2%
Contracted Appraisals(AG)	\$ 6,850.00	\$ 7,020.00	\$ 7,580.00	\$ 560.00	8%
Contracted Appraisals (Commercial)	\$ -	\$ 42,000.00	\$ 42,000.00	\$ -	0%
Appraisal Review Board	\$ 13,563.31	\$ 20,250.00	\$ 20,250.00	\$ -	0%
Agricultural Appraisal Advisory Board	\$ 294.94	\$ 250.00	\$ 250.00	\$ -	0%
Maintenance-Software	\$ 64,161.75	\$ 65,641.63	\$ 79,715.00	\$ 14,073.37	21%
Maintenance-Building & Grounds	\$ 111.29	\$ 1,300.00	\$ 1,000.00	\$ (300.00)	-23%
Maintenance - Equipment	\$ 1,895.36	\$ 6,300.00	\$ 2,500.00	\$ (3,800.00)	-60%
IT Support	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	#DIV/0!
Water	\$ 901.85	\$ 1,225.00	\$ 1,200.00	\$ (25.00)	-2%
Telephone	\$ 7,389.32	\$ 6,845.00	\$ 7,400.00	\$ 555.00	8%
Electricity	\$ 5,344.64	\$ 4,500.00	\$ 4,800.00	\$ 300.00	7%
Rental-Building	\$ 25,800.00	\$ 25,800.00	\$ 25,800.00	\$ -	0%
Rental-Other	\$ 6,995.72	\$ 5,300.00	\$ 6,700.00	\$ 1,400.00	26%
Deed Service	\$ 5,321.50	\$ 5,800.00	\$ 3,972.00	\$ (1,828.00)	-32%
Bookkeeping	\$ 1,883.55	\$ 2,400.00	\$ 2,100.00	\$ (300.00)	-13%
Other Services	\$ 4,395.95	\$ 5,800.00	\$ 3,500.00	\$ (2,300.00)	-40%
Arbitration	\$ 750.00	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33%
CoStar Commerical Data			\$ 10,560.00		
CARAHSOFT Residential Sales			\$ 10,000.00		
TOTAL PURCHASED/CONTRACTED SERVICES-CONSOLIDATED	\$ 313,056.02	\$ 381,193.24	\$ 415,192.00	\$ 33,998.76	8.92%

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PURCHASED/CONTRACTED SERVICES- APPRAISAL	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Audit Services	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
Legal Services	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0%
ARB Legal Services	\$ 800.00	\$ 750.00	\$ 750.00	\$ -	0%
Maintenance-Mapping	\$ 16,296.84	\$ 18,711.61	\$ 15,415.00	\$ (3,296.61)	-18%
Contracted Appraisals (MIUP)	\$ 139,800.00	\$ 142,600.00	\$ 145,000.00	\$ 2,400.00	2%
Contracted Appraisals (Ag)	\$ 6,850.00	\$ 7,020.00	\$ 7,580.00	\$ 560.00	8%
Contracted Appraisals (Commercial)	\$ -	\$ 42,000.00	\$ 42,000.00	\$ -	0%
Appraisal Review Board	\$ 13,563.31	\$ 20,250.00	\$ 20,250.00	\$ -	0%
Agricultural Appraisal Advisory Board	\$ 294.94	\$ 250.00	\$ 250.00	\$ -	0%
Maintenance-Software	\$ 46,503.66	\$ 48,140.33	\$ 57,363.50	\$ 9,223.17	19%
Maintenance-Building & Grounds	\$ 55.65	\$ 650.00	\$ 620.00	\$ (30.00)	-5%
Maintenance - Equipment	\$ 947.68	\$ 3,100.00	\$ 1,550.00	\$ (1,550.00)	-50%
IT Support	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!
Water	\$ 450.93	\$ 625.00	\$ 744.00	\$ 119.00	19%
Telephone	\$ 4,395.61	\$ 2,845.00	\$ 4,588.00	\$ 1,743.00	61%
Electricity	\$ 2,672.32	\$ 2,250.00	\$ 2,976.00	\$ 726.00	32%
Rental-Building	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00	\$ -	0%
Rental-Other	\$ 3,497.88	\$ 2,700.00	\$ 4,154.00	\$ 1,454.00	54%
Deed Service	\$ 2,660.75	\$ 2,900.00	\$ 2,604.00	\$ (296.00)	-10%
Bookkeeping	\$ 941.78	\$ 1,200.00	\$ 1,302.00	\$ 102.00	9%
Other Services	\$ 2,197.98	\$ 3,500.00	\$ 2,170.00	\$ (1,330.00)	-38%
Arbitration	\$ 750.00	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33%
CoStar Commerical Data		\$ -	\$ 10,560.00	\$ 10,560.00	
CARAHSOFT Residential Sales		\$ -	\$ 10,000.00	\$ 10,000.00	
TOTAL PURCHASED/CONTRACTED SERVICES-APPRAISAL	\$ 261,079.33	\$ 325,091.94	\$ 357,476.50	\$ 32,384.56	10%

PURCHASED/CONTRACTED SERVICES- COLLECTIONS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Audit Services	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
Legal Services	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
Maintenance-Software	\$ 17,658.09	\$ 17,501.30	\$ 22,351.50	\$ 4,850.20	28%
Maintenance-Building & Grounds	\$ 55.64	\$ 650.00	\$ 380.00	\$ (270.00)	-42%
Maintenance - Equipment	\$ 947.68	\$ 3,200.00	\$ 950.00	\$ (2,250.00)	-70%
IT Support	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!
Water	\$ 450.92	\$ 600.00	\$ 456.00	\$ (144.00)	-24%
Telephone	\$ 2,993.71	\$ 4,000.00	\$ 2,812.00	\$ (1,188.00)	-30%
Electricity	\$ 2,672.32	\$ 2,250.00	\$ 1,824.00	\$ (426.00)	-19%
Rental-Building	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00	\$ -	0%
Rental-Other	\$ 3,497.86	\$ 2,600.00	\$ 2,546.00	\$ (54.00)	-2%
Deed Service	\$ 2,660.75	\$ 2,900.00	\$ 1,368.00	\$ (1,532.00)	-53%
Bookkeeping	\$ 941.77	\$ 1,200.00	\$ 798.00	\$ (402.00)	-34%
Other Services	\$ 2,197.97	\$ 2,300.00	\$ 1,330.00	\$ (970.00)	-42%
TOTAL PURCHASED/CONTRACTED SERVICES-COLLECTIONS	\$ 52,476.71	\$ 56,101.30	\$ 57,715.50	\$ 1,614.20	3%

SUPPLIES & MATERIALS - CONSOLIDATED	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Janitorial Supplies	\$ 202.63	\$ 900.00	\$ 700.00	\$ (200.00)	-22%
Appraisal Manuals	\$ 3,325.91	\$ 2,800.00	\$ 3,400.00	\$ 600.00	21%
Publications	\$ 45.00	\$ 398.50	\$ 398.50	\$ -	0%
Office Supplies	\$ 4,535.44	\$ 4,500.00	\$ 4,920.00	\$ 420.00	9%
Postage/Forms &Printing	\$ 54,183.70	\$ 52,000.00	\$ 59,700.00	\$ 7,700.00	15%
Copier & Computer Supplies	\$ 5,378.32	\$ 7,900.00	\$ 6,000.00	\$ (1,900.00)	-24%
Appraisal Supplies	\$ 410.29	\$ 400.00	\$ 400.00	\$ -	0%
Mapping Supplies	\$ 650.46	\$ 850.00	\$ 850.00	\$ -	0%
Other Supplies	\$ 1,028.00	\$ 1,400.00	\$ 1,200.00	\$ (200.00)	-14%
TOTAL SUPPLIES & MATERIALS	\$ 69,759.75	\$ 71,148.50	\$ 77,568.50	\$ 6,420.00	9%

2024 PROPOSED
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SUPPLIES & MATERIALS-APPRAISAL	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Janitorial Supplies	\$ 101.32	\$ 500.00	\$ 350.00	\$ (150.00)	-30%
Appraisal Manuals	\$ 3,325.91	\$ 2,800.00	\$ 3,400.00	\$ 600.00	21%
Publications	\$ 22.50	\$ 230.00	\$ 230.00	\$ -	0%
Office Supplies	\$ 2,343.73	\$ 2,250.00	\$ 2,460.00	\$ 210.00	9%
Postage/Forms & Printing	\$ 27,091.90	\$ 26,000.00	\$ 29,850.00	\$ 3,850.00	15%
Copier & Computer Supplies	\$ 2,849.40	\$ 4,200.00	\$ 3,720.00	\$ (480.00)	-11%
Appraisal Supplies	\$ 410.29	\$ 400.00	\$ 400.00	\$ -	0%
Mapping Supplies	\$ 444.94	\$ 850.00	\$ 850.00	\$ -	0%
Other Supplies	\$ 514.00	\$ 700.00	\$ 600.00	\$ (100.00)	-14%
TOTAL SUPPLIES & MATERIALS	\$ 37,103.99	\$ 37,930.00	\$ 41,860.00	\$ 3,930.00	10%

SUPPLIES & MATERIALS - COLLECTIONS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Janitorial Supplies	\$ 101.31	\$ 400.00	\$ 350.00	\$ (50.00)	-13%
Publications	\$ 22.50	\$ 168.50	\$ 168.50	\$ -	0%
Office Supplies	\$ 2,191.71	\$ 2,250.00	\$ 2,460.00	\$ 210.00	9%
Postage/Forms & Printing	\$ 27,091.80	\$ 26,000.00	\$ 29,850.00	\$ 3,850.00	15%
Copier & Computer Supplies	\$ 2,528.92	\$ 3,700.00	\$ 2,280.00	\$ (1,420.00)	-38%
Other Supplies	\$ 514.00	\$ 700.00	\$ 600.00	\$ (100.00)	-14%
TOTAL SUPPLIES & MATERIALS - COLLECTIONS	\$ 32,450.24	\$ 33,218.50	\$ 35,708.50	\$ 2,490.00	7%

OTHER OPERATING EXPENSES - CONSOLIDATED	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ 988.35	\$ 1,100.00	\$ 1,100.00	\$ -	0%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 16,298.51	\$ 17,300.00	\$ 17,300.00	\$ -	0%
Insurance-Private Autos	\$ 63.60	\$ 70.00	\$ 70.00	\$ -	0%
Insurance-Officials' Liability	\$ 2,685.69	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Insurance-Property/Liability	\$ 3,268.27	\$ 3,250.00	\$ 3,250.00	\$ -	0%
Insurance-Bonds/Employees	\$ 2,170.00	\$ 2,330.00	\$ 2,330.00	\$ -	0%
Mandated Legal Notices	\$ 3,178.61	\$ 3,770.00	\$ 3,770.00	\$ -	0%
Directors Expense	\$ 1,084.24	\$ 1,300.00	\$ 1,300.00	\$ -	0%
Bank Fees	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
Miscellaneous	\$ 115.49	\$ 475.00	\$ 475.00	\$ -	0%
TOTAL	\$ 29,852.76	\$ 32,595.00	\$ 32,595.00	\$ -	0%

OTHER OPERATING EXPENSES - APPRAISAL	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ 262.81	\$ 500.00	\$ 500.00	\$ -	0%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 8,149.26	\$ 11,500.00	\$ 11,500.00	\$ -	0%
Insurance-Private Autos	\$ 40.89	\$ 45.00	\$ 45.00	\$ -	0%
Insurance-Officials' Liability	\$ 2,238.26	\$ 2,100.00	\$ 2,100.00	\$ -	0%
Insurance-Property/Liability	\$ 1,634.14	\$ 1,625.00	\$ 1,625.00	\$ -	0%
Insurance-Bonds/Employees	\$ 517.00	\$ 630.00	\$ 630.00	\$ -	0%
Legal Notices	\$ 1,434.39	\$ 1,900.00	\$ 1,900.00	\$ -	0%
Directors Expense	\$ 542.12	\$ 700.00	\$ 700.00	\$ -	0%
Bank Fees	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
Miscellaneous	\$ 57.75	\$ 225.00	\$ 225.00	\$ -	0%
TOTAL	\$ 14,876.62	\$ 19,475.00	\$ 19,475.00	\$ -	0%

OTHER OPERATING EXPENSES - COLLECTIONS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Mileage-Out of District	\$ 725.54	\$ 600.00	\$ 600.00	\$ -	0%
Education(Subsistence,Certification Registration,Dues & Fees)	\$ 8,149.25	\$ 5,800.00	\$ 5,800.00	\$ -	0%
Insurance-Private Autos	\$ 22.71	\$ 25.00	\$ 25.00	\$ -	0%
Insurance-Officials' Liability	\$ 447.43	\$ 400.00	\$ 400.00	\$ -	0%
Insurance-Property/Liability	\$ 1,634.13	\$ 1,625.00	\$ 1,625.00	\$ -	0%
Insurance-Bonds/Employees	\$ 1,653.00	\$ 1,700.00	\$ 1,700.00	\$ -	0%
Legal Notices	\$ 1,744.22	\$ 1,870.00	\$ 1,870.00	\$ -	0%
Directors Expense	\$ 542.12	\$ 600.00	\$ 600.00	\$ -	0%
Bank Fees	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
Miscellaneous	\$ 57.74	\$ 250.00	\$ 250.00	\$ -	0%
TOTAL	\$ 14,976.14	\$ 13,120.00	\$ 13,120.00	\$ -	0%

CAPITAL OUTLAY-CONSOLIDATED	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 4,528.50	\$ 8,500.00	\$ 8,500.00	\$ -	0%
TOTAL	\$ 4,528.50	\$ 8,500.00	\$ 8,500.00	\$ -	0%

CAPITAL OUTLAY-APPRAISAL	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 2,868.22	\$ 5,250.00	\$ 5,250.00	\$ -	0%
TOTAL	\$ 2,868.22	\$ 5,250.00	\$ 5,250.00	\$ -	0%

CAPITAL OUTLAY-COLLECTIONS	2022 ACTUAL	2023 APPROVED	2024 PROPOSED	\$CHANGE	%CHANGE
Furniture, Equipment , Other	\$ 1,660.28	\$ 3,250.00	\$ 3,250.00	\$ -	0%
TOTAL	\$ 1,660.28	\$ 3,250.00	\$ 3,250.00	\$ -	0%

2024 PROPOSED
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

2024 PROPOSED CONSOLIDATED BUDGET COST ALLOCATION					
TAXING UNIT	2022 TAX LEVY	Percentage of Total Levy	2023 ALLOCATED COST FOR CONSOLIDATED BUDGET	2024 PROPOSED ALLOCATED COST FOR CONSOLIDATED BUDGET	2024 PROPOSED CONSOLIDATED REVENUE FROM ALL TAXING UNITS
CALHOUN COUNTY	25,079,885	32.373%	\$ 445,930.76	\$505,560.78	\$1,561,658.86
CALHOUN ISD	42,008,737	54.225%	\$ 846,243.69	\$846,812.89	\$1,561,658.86
CITY OF SEADRIFT	551,664	0.712%	\$ 9,794.71	\$11,120.46	\$1,561,658.86
CITY OF POINT COMFORT	816,585	1.054%	\$ 14,489.32	\$16,460.74	\$1,561,658.86
CITY OF PORT LAVACA	5,068,292	6.542%	\$ 95,985.53	\$102,166.72	\$1,561,658.86
CALHOUN CO PORT AUTHORITY	19,099	0.025%	\$ 367.55	\$385.00	\$1,561,658.86
WATER CONTROL & IMP DIST #1	297,012	0.383%	\$ 5,486.70	\$5,987.17	\$1,561,658.86
DRAINAGE DIST #6	5,392	0.007%	\$ 104.17	\$108.69	\$1,561,658.86
DRAINAGE DIST #8	22,809	0.029%	\$ 440.61	\$459.78	\$1,561,658.86
DRAINAGE DIST #10	27,306	0.035%	\$ 515.33	\$550.43	\$1,561,658.86
DRAINAGE DIST #11	264,669	0.342%	\$ 4,939.46	\$5,335.20	\$1,561,658.86
PORT O'CONNOR IMP DIST/LA SALLE WCID #1	2,798,811	3.613%	\$ 52,522.57	\$56,418.48	\$1,561,658.86
POC-IMP DIST DEFINED AREA #1	86,739	0.112%	\$ 1,556.47	\$1,748.49	\$1,561,658.86
CC GROUNDWATER CONSV. DIST	423,852	0.547%	\$ 8,127.65	\$8,544.02	\$1,561,658.86
TOTAL COUNTYWIDE LEVY	77,470,852	100.000%	\$ 1,486,504.51	\$1,561,658.85	\$1,561,658.86

2024 PROPOSED APPRAISAL BUDGET COST ALLOCATION					
TAXING UNIT	2022 TAX LEVY	Percentage of Total Levy	2023 ALLOCATED COST FOR APPRAISAL BUDGET	2024 PROPOSED ALLOCATED COST FOR APPRAISAL BUDGET	2024 PROPOSED APPRAISAL REVENUE FROM ALL TAXING UNITS
Calhoun County	25,079,885	32.373%	\$ 317,082.85	\$ 361,845.54	\$ 1,117,727.70
Calhoun County ISD	42,008,737	54.225%	\$ 601,728.76	\$ 606,090.26	\$ 1,117,727.70
City of Seadrift	551,664	0.712%	\$ 6,964.61	\$ 7,959.26	\$ 1,117,727.70
City of Point Comfort	816,585	1.054%	\$ 10,302.76	\$ 11,781.46	\$ 1,117,727.70
City of Port Lavaca	5,068,292	6.542%	\$ 68,251.33	\$ 73,123.89	\$ 1,117,727.70
Calhoun Port Authority	19,099	0.025%	\$ 261.35	\$ 275.56	\$ 1,117,727.70
Water Control & Improvement District #1	297,012	0.383%	\$ 3,901.37	\$ 4,285.21	\$ 1,117,727.70
Drainage District #6	5,392	0.007%	\$ 74.07	\$ 77.79	\$ 1,117,727.70
Drainage District #8	22,809	0.029%	\$ 313.30	\$ 329.08	\$ 1,117,727.70
Drainage District #10	27,306	0.035%	\$ 366.43	\$ 393.96	\$ 1,117,727.70
Drainage District #11	264,669	0.342%	\$ 3,512.25	\$ 3,818.57	\$ 1,117,727.70
Port OConnor Imp. Dist./LA SALLE WCID #1	2,798,811	3.613%	\$ 37,346.62	\$ 40,380.46	\$ 1,117,727.70
Port OConnor Imp. Dist. Defined Area #1	86,739	0.112%	\$ 1,106.74	\$ 1,251.45	\$ 1,117,727.70
Calhoun County Groundwater Cons. Dist.	423,852	0.547%	\$ 5,779.23	\$ 6,115.22	\$ 1,117,727.70
TOTAL COUNTYWIDE LEVY	77,470,852	100.000%	\$ 1,056,991.66	\$ 1,117,727.71	\$ 1,117,727.70

2024 PROPOSED
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

2024 PROPOSED COLLECTIONS BUDGET COST ALLOCATION					
TAXING UNIT	2022 TAX LEVY	Percentage of Total Levy	2023 ALLOCATED COST FOR COLLECTION BUDGET	2024 PROPOSED ALLOCATED COST FOR COLLECTION BUDGET	2024 PROPOSED COLLECTION REVENUE FROM ALL TAXING UNITS
Calhoun County	25,079,885	32.373%	\$ 128,847.91	\$ 143,715.24	\$ 443,931.16
Calhoun County ISD	42,008,737	54.225%	\$ 244,514.93	\$ 240,722.63	\$ 443,931.16
City of Seadrift	551,664	0.712%	\$ 2,830.10	\$ 3,161.20	\$ 443,931.16
City of Point Comfort	816,585	1.054%	\$ 4,186.57	\$ 4,679.28	\$ 443,931.16
City of Port Lavaca	5,068,292	6.542%	\$ 27,734.21	\$ 29,042.83	\$ 443,931.16
Calhoun Port Authority	19,099	0.025%	\$ 106.20	\$ 109.44	\$ 443,931.16
Water Control & Improvement District #1	297,012	0.383%	\$ 1,585.34	\$ 1,701.97	\$ 443,931.16
Drainage District #6	5,392	0.007%	\$ 30.10	\$ 30.90	\$ 443,931.16
Drainage District #8	22,809	0.029%	\$ 127.31	\$ 130.70	\$ 443,931.16
Drainage District #10	27,306	0.035%	\$ 148.90	\$ 156.47	\$ 443,931.16
Drainage District #11	264,669	0.342%	\$ 1,427.22	\$ 1,516.63	\$ 443,931.16
Port O'Connor Imp. Dist./LA SALLE WCID #1	2,798,811	3.613%	\$ 15,175.95	\$ 16,038.02	\$ 443,931.16
Port O'Connor Imp. Dist. Defined Area #1	86,739	0.112%	\$ 449.73	\$ 497.04	\$ 443,931.16
Calhoun County Groundwater Cons. Dist.	423,852	0.547%	\$ 2,348.42	\$ 2,428.80	\$ 443,931.16
TOTAL COUNTYWIDE LEVY	77,470,852	100.000%	\$ 429,512.87	\$ 443,931.15	\$ 443,931.16

2024 PROPOSED QUARTERLY CONSOLIDATED COST ALLOCATION					
TAXING UNIT	2024 PROPOSED TOTAL CONSOLIDATED ALLOCATION AMOUNT	2024 PROPOSED 1ST QUARTER ALLOCATION AMOUNT	2024 PROPOSED 2ND QUARTER ALLOCATION AMOUNT	2024 PROPOSED 3RD QUARTER ALLOCATION AMOUNT	2024 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$505,560.78	\$ 126,390.20	\$ 126,390.20	\$ 126,390.20	\$ 126,390.20
CALHOUN ISD	\$846,812.89	\$ 211,703.22	\$ 211,703.22	\$ 211,703.22	\$ 211,703.22
CITY OF SEADRIFT	\$11,120.46	\$ 2,780.12	\$ 2,780.12	\$ 2,780.12	\$ 2,780.12
CITY OF POINT COMFORT	\$16,460.74	\$ 4,115.19	\$ 4,115.19	\$ 4,115.19	\$ 4,115.19
CITY OF PORT LAVACA	\$102,166.72	\$ 25,541.68	\$ 25,541.68	\$ 25,541.68	\$ 25,541.68
CALHOUN CO PORT AUTHORITY	\$385.00	\$ 96.25	\$ 96.25	\$ 96.25	\$ 96.25
WATER CONTROL & IMP DIST #1	\$5,987.17	\$ 1,496.79	\$ 1,496.79	\$ 1,496.79	\$ 1,496.79
DRAINAGE DIST #6	\$108.69	\$ 27.17	\$ 27.17	\$ 27.17	\$ 27.17
DRAINAGE DIST #8	\$459.78	\$ 114.95	\$ 114.95	\$ 114.95	\$ 114.95
DRAINAGE DIST #10	\$550.43	\$ 137.61	\$ 137.61	\$ 137.61	\$ 137.61
DRAINAGE DIST #11	\$5,335.20	\$ 1,333.80	\$ 1,333.80	\$ 1,333.80	\$ 1,333.80
PORT O'CONNOR PID	\$56,418.48	\$ 14,104.62	\$ 14,104.62	\$ 14,104.62	\$ 14,104.62
POC-PID DEFINED AREA #1	\$1,748.49	\$ 437.12	\$ 437.12	\$ 437.12	\$ 437.12
CALHOUN CO GROUNDWATER CONSERVATION DIST	\$8,544.02	\$ 2,136.01	\$ 2,136.01	\$ 2,136.01	\$ 2,136.01
TOTAL CONSOLIDATED ALLOCATION AMT	\$1,561,658.85	\$ 390,414.71	\$ 390,414.71	\$ 390,414.71	\$ 390,414.71

2024 PROPOSED
CALHOUN COUNTY APPRAISAL DISTRICT BUDGET DETAIL

2024 PROPOSED QUARTERLY APPRAISAL COST ALLOCATION					
TAXING UNIT	2024 PROPOSED TOTAL APPRAISAL ALLOCATION AMOUNT	2024 PROPOSED 1ST QUARTER ALLOCATION AMOUNT	2024 PROPOSED 2ND QUARTER ALLOCATION AMOUNT	2024 PROPOSED 3RD QUARTER ALLOCATION AMOUNT	2024 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$ 361,845.54	\$ 90,461.39	\$ 90,461.39	\$ 90,461.39	\$ 90,461.39
CALHOUN ISD	\$ 606,090.26	\$ 151,522.57	\$ 151,522.57	\$ 151,522.57	\$ 151,522.57
CITY OF SEADRIFT	\$ 7,959.26	\$ 1,989.81	\$ 1,989.81	\$ 1,989.81	\$ 1,989.81
CITY OF POINT COMFORT	\$ 11,781.46	\$ 2,945.37	\$ 2,945.37	\$ 2,945.37	\$ 2,945.37
CITY OF PORT LAVACA	\$ 73,123.89	\$ 18,280.97	\$ 18,280.97	\$ 18,280.97	\$ 18,280.97
CALHOUN CO PORT AUTHORITY	\$ 275.56	\$ 68.89	\$ 68.89	\$ 68.89	\$ 68.89
WATER CONTROL & IMP DIST #1	\$ 4,285.21	\$ 1,071.30	\$ 1,071.30	\$ 1,071.30	\$ 1,071.30
DRAINAGE DIST #6	\$ 77.79	\$ 19.45	\$ 19.45	\$ 19.45	\$ 19.45
DRAINAGE DIST #8	\$ 329.08	\$ 82.27	\$ 82.27	\$ 82.27	\$ 82.27
DRAINAGE DIST #10	\$ 393.96	\$ 98.49	\$ 98.49	\$ 98.49	\$ 98.49
DRAINAGE DIST #11	\$ 3,818.57	\$ 954.64	\$ 954.64	\$ 954.64	\$ 954.64
PORT O'CONNOR PID	\$ 40,380.46	\$ 10,095.12	\$ 10,095.12	\$ 10,095.12	\$ 10,095.12
POC-PID DEFINED AREA #1	\$ 1,251.45	\$ 312.86	\$ 312.86	\$ 312.86	\$ 312.86
CALHOUN CO GROUNDWATER CONSERVATION DIST	\$ 6,115.22	\$ 1,528.81	\$ 1,528.81	\$ 1,528.81	\$ 1,528.81
TOTAL CONSOLIDATED ALLOCATION AMT	\$ 1,117,727.71	\$ 279,431.93	\$ 279,431.93	\$ 279,431.93	\$ 279,431.93

2024 PROPOSED QUARTERLY COLLECTION COST ALLOCATION					
TAXING UNIT	2024 PROPOSED TOTAL COLLECTION ALLOCATION AMOUNT	2024 PROPOSED 1ST QUARTER ALLOCATION AMOUNT	2024 PROPOSED 2ND QUARTER ALLOCATION AMOUNT	2024 PROPOSED 3RD QUARTER ALLOCATION AMOUNT	2024 4TH QUARTER ALLOCATION AMOUNT
CALHOUN COUNTY	\$ 143,715.24	\$ 35,928.81	\$ 35,928.81	\$ 35,928.81	\$ 35,928.81
CALHOUN ISD	\$ 240,722.63	\$ 60,180.66	\$ 60,180.66	\$ 60,180.66	\$ 60,180.66
CITY OF SEADRIFT	\$ 3,161.20	\$ 790.30	\$ 790.30	\$ 790.30	\$ 790.30
CITY OF POINT COMFORT	\$ 4,679.28	\$ 1,169.82	\$ 1,169.82	\$ 1,169.82	\$ 1,169.82
CITY OF PORT LAVACA	\$ 29,042.83	\$ 7,260.71	\$ 7,260.71	\$ 7,260.71	\$ 7,260.71
CALHOUN CO PORT AUTHORITY	\$ 109.44	\$ 27.36	\$ 27.36	\$ 27.36	\$ 27.36
WATER CONTROL & IMP DIST #1	\$ 1,701.97	\$ 425.49	\$ 425.49	\$ 425.49	\$ 425.49
DRAINAGE DIST #6	\$ 30.90	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72
DRAINAGE DIST #8	\$ 130.70	\$ 32.68	\$ 32.68	\$ 32.68	\$ 32.68
DRAINAGE DIST #10	\$ 156.47	\$ 39.12	\$ 39.12	\$ 39.12	\$ 39.12
DRAINAGE DIST #11	\$ 1,516.63	\$ 379.16	\$ 379.16	\$ 379.16	\$ 379.16
PORT O'CONNOR PID	\$ 16,038.02	\$ 4,009.51	\$ 4,009.51	\$ 4,009.51	\$ 4,009.51
POC-PID DEFINED AREA #1	\$ 497.04	\$ 124.26	\$ 124.26	\$ 124.26	\$ 124.26
CALHOUN CO GROUNDWATER CONSERVATION DIST	\$ 2,428.80	\$ 607.20	\$ 607.20	\$ 607.20	\$ 607.20
TOTAL CONSOLIDATED ALLOCATION AMT	\$ 443,931.15	\$ 110,982.79	\$ 110,982.79	\$ 110,982.79	\$ 110,982.79