

# Preliminary - 2018

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Dickens CAD	Budget 2017	Budget 2018	
Chief Appraiser	\$47,000.00	\$47,000.00	
Social Security & Medicare	\$3,600.00	\$3,600.00	
Health Insurance	\$8,988.00	\$8,988.00	
Retirement	\$3,605.00	\$3,680.10	
<b>Total Chief Appr</b>	<b>\$63,193.00</b>	<b>\$63,268.10</b>	
Office Adm	\$28,559.12	\$29,415.90	
Social Security & Medicare	\$2,185.00	\$2,250.32	
Retirement	\$2,190.00	\$2,303.27	
<b>Total Off Adm</b>	<b>\$32,934.12</b>	<b>\$33,969.49</b>	
<b>SUBTOTAL SALARY AND BENEFITS</b>	<b>\$96,127.12</b>	<b>\$97,237.59</b>	
Schools/Sem/Conf	\$2,500.00	\$2,500.00	
IN-House Training	\$500.00	\$500.00	
Appraisal Mileage	\$2,000.00	\$2,000.00	
Asst Schools	\$500.00	\$500.00	
<b>Tot Sch &amp; Mileage</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>	
ARB Compensation	\$1,500.00	\$1,500.00	
Arbitration	\$1,000.00	\$1,000.00	
Auditor	\$3,500.00	\$3,500.00	
Co Clerk Doc Fees	\$650.00	\$650.00	
Dues/Subscription	\$1,000.00	\$1,000.00	
Notices & Ads	\$500.00	\$500.00	
Xerox Lease	\$1,500.00	\$1,500.00	
Office Supplies	\$1,500.00	\$1,500.00	
Postage	\$2,000.00	\$2,000.00	
Misc Expense	\$1,150.00	\$1,150.00	
Office Rent	\$4,200.00	\$4,200.00	
Ins - Off Contents	\$600.00	\$600.00	
Janitorial Service	\$1,800.00	\$1,800.00	
Pho/Fax/DSL/Cell	\$3,650.00	\$3,650.00	
Utilities	\$2,650.00	\$2,650.00	
<b>SUBTOTAL EXPENSES</b>	<b>\$27,200.00</b>	<b>\$27,200.00</b>	
Pritchard and Abbott			
Mineral/Utilities/			Budget    Yearly
Industrials	\$24,720.00	\$24,720.00	Spur ISD        44.46%    80,991.35
Mapping	\$2,500.00	\$2,500.00	Dickens County    33.77%    61,513.74
Web Hosting	\$1,750.00	\$1,850.00	Patton Springs    16.74%    30,492.16
Windows Software			City of Spur        4.50%     8,191.22
System & Equip	\$17,160.00	\$17,160.00	City of Dickens    0.45%     828.78
Agriculture			WC&ID#1            0.08%     150.34
Appraisals	\$6,000.00	\$6,000.00	
<b>Total P &amp; A Inc</b>	<b>\$52,130.00</b>	<b>\$52,230.00</b>	<b>182,167.59</b>
<b>Grand Total</b>	<b>\$180,957.12</b>	<b>\$182,167.59</b>	

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	Preliminary	ADOPTED	
ACCOUNT	Budget 2018	Budget 2018	
Chief Appraiser	47,000.00	47,000.00	
Social Security	3,600.00	3,600.00	
Health Insurance	8,988.00	9,597.12	
Retirement	3,680.10	3,680.10	
<b>Total Chief Appr</b>	<b>63,268.10</b>	<b>63,877.22</b>	
Office Adm	29,415.90	29,415.90	
Social Security	2,250.32	2,250.32	
Retirement	2,303.27	2,303.27	
<b>Total Off Adm</b>	<b>33,969.49</b>	<b>33,969.49</b>	
Schools/Sem/Conf	2,500.00	2,500.00	
In House Training	500.00	500.00	
Appraisal Mileage	2,000.00	2,000.00	
Asst Schools	500.00	500.00	
<b>Tot Sch &amp; Mileage</b>	<b>5,500.00</b>	<b>5,500.00</b>	
ARB Compensation	1,500.00	1,500.00	
Arbitration	1,000.00	1,000.00	
Auditor	3,500.00	3,500.00	
Co Clerk Doc Fees	650.00	650.00	
Dues/Subscription	1,000.00	1,000.00	
Notices & Ads	500.00	500.00	
Xerox Lease	1,500.00	1,500.00	
Office Supplies	1,500.00	1,500.00	
Postage	2,000.00	2,000.00	
Misc Expense	1,150.00	1,150.00	
Office Rent	4,200.00	4,200.00	
Ins - Off Contents	600.00	600.00	
Janitorial Service	1,800.00	1,800.00	
Pho/Fax/DSL/Cell	3,650.00	3,650.00	
Utilities	2,650.00	2,650.00	
<b>Total Expenses</b>	<b>27,200.00</b>	<b>27,200.00</b>	
<b>Sub Total</b>	<b>129,937.59</b>	<b>130,546.71</b>	
<b>Dickens County Appraisal District Budget Expenditures</b>			
<b>ACCOUNT</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>Sub-Total</b>	<b>129,937.59</b>	<b>130,546.71</b>	
<b>PRITCHARD &amp; ABBOTT INC-2011</b>			
Mineral/Utilities/			
Industrials	24,720.00	24,720.00	
Mapping	2,500.00	2,500.00	
Web Hosting	1,850.00	1,850.00	
Windows Software			
System & Equip	17,160.00	17,160.00	
Agriculture			
Appraisals	6,000.00	6,000.00	
<b>Total P &amp; A Inc</b>	<b>52,230.00</b>	<b>52,230.00</b>	
<b>Grand Total</b>	<b>182,167.59</b>	<b>182,776.71</b>	

# DICKENS COUNTY APPRAISAL DISTRICT

P.O. BOX 180

DICKENS, TX 79229

806-623-5258

806-623-5259 FAX

**Budget Amt    \$ 182,776.71**

Year BUDGET ALLOCATION	2017	2016				
	Year VALUE	Year TAX RATE	Year TAX LEVY	% OF TOTAL	BUDGET SPLIT	Quarterly Pmt
SPUR ISD	\$186,946,935	1.305000	\$2,439,658	42.71%	\$78,055.03	\$ 19,513.76
DICKENS COUNTY	\$250,839,745	0.778421	\$1,952,589	34.18%	\$62,471.64	\$ 15,617.91
PATTON SPRINGS	\$86,249,120	1.170000	\$1,009,115	17.66%	\$32,285.88	\$ 8,071.47
CITY OF SPUR	\$21,654,625	1.284876	\$278,235	4.87%	\$8,901.92	\$ 2,225.48
CITY OF DICKENS	\$5,020,880	0.560000	\$28,117	0.49%	\$899.58	\$ 224.90
WC&ID#1	\$11,257,850	0.045158	\$5,084	0.09%	\$162.65	\$ 40.66
<b>TOTALS</b>	<b>\$561,969,155</b>		<b>\$5,712,797</b>	<b>100.00%</b>	<b>\$182,776.71</b>	<b>\$45,694.18</b>

\* ALL DISTRICTS ARE INCLUDED IN THIS CALCULATION ONLY FOR PROPERTY WITHIN THIS COUNTY.

\*\*\*SPECIAL IMPLEMENTATION LANGUAGE MANDATES THE USE OF LAST YEARS INFORMATION TO CALCULATE THE BUDGET ALLOCATION.