

BURLESON COUNTY APPRAISAL DISTRICT



2022 Approved Budget

Rounding in formulas may cause some numbers to total differently when carried forward

BURLESON COUNTY APPRAISAL DISTRICT

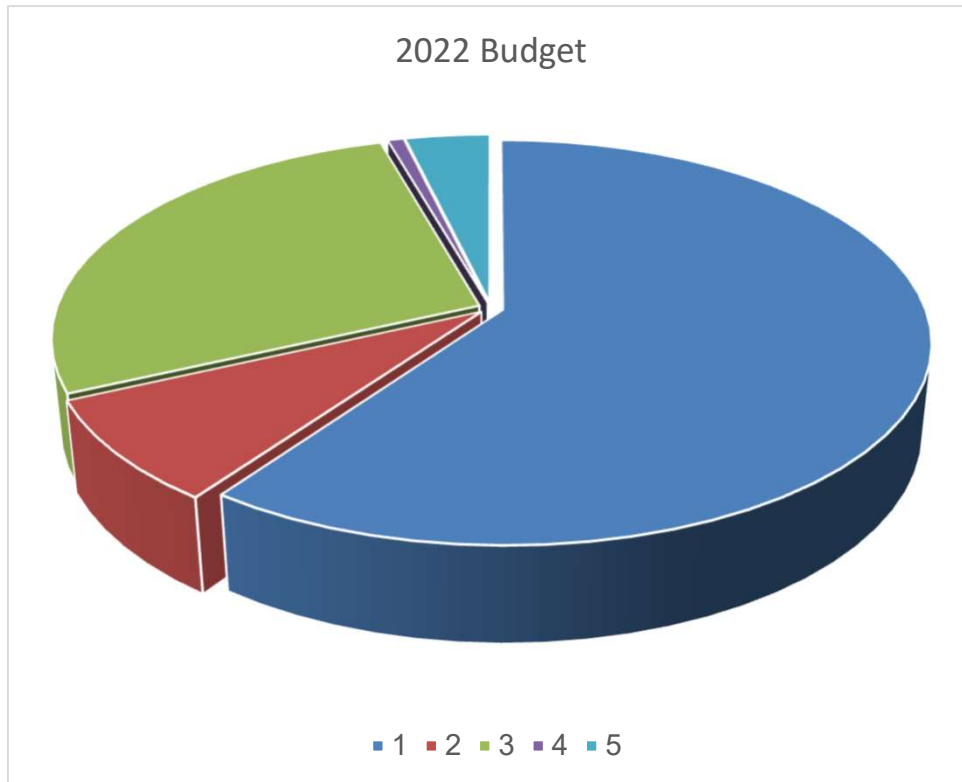
2022 Approved Budget

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2022 Approved Budget Totals

1	Personnel Services:	\$	573,126
2	Supplies & Administrative Expense:	\$	79,000
3	Contractual Expense:	\$	262,800
4	Capital Expense:	\$	6,750
5	Debt service Payments:	\$	35,750
	Total Operating Budget:	\$	957,426



Financial Status of the Burleson County Appraisal District

Operating Funds ((Balance as of January 1, 2021)	\$192,159.47
Building, Technology & Litigation (Balance as of January 1, 2021)	<u>\$112,525.89</u>
Total	\$304,685.36

2022 LINE ITEMS

LINE ITEM		2022
	PERSONNEL SERVICES:	
7110	Employee Wages	\$ 412,589
7145	Medicare 1.45%	\$ 5,983
7180	Unemployment Insurance	\$ 6,189
7160	Retirement Fund	\$ 28,007
7170	Group Health & Dental Insurance	\$ 86,488
7100	Personnel Payroll Expenses - Other	\$ 32,370
7345	Staff Appreciation	\$ 1,500
	Total Personnel Services	\$ 573,126
	SUPPLIES AND ADMINISTRATIVE:	
7320	Conferences/Schools & Lodging	\$ 12,250
7355	Dues and Memberships	\$ 500
7365	Communications (Telephone & Internet)	\$ 8,500
7375	Utilities	\$ 4,750
7243	Shredding (Ameritex)	\$ 500
7240	Office & Computer Supplies	\$ 7,500
7315	Deed Records	\$ 250
7350	Legal Notices & Publications	\$ 1,750
7230	Postage & Printing	\$ 19,000
7210	Books & Subscriptions	\$ 2,500
7470	Janitorial	\$ 10,000
7330	Building Maintenance, Supplies & Improvements	\$ 6,000
7340	Fuel & Transportation	\$ 500
7335	Security	\$ -
7305	Appraisal Review Board	\$ 5,000
	Total Supplies and Administrative	\$ 79,000
	CONTRACTUAL EXPENSE:	
7410	Professional, Appraisal (Perdue, Brandon, Fielder, Collins & Mott) (Ag Appraisal Only)	\$ 3,250
7410	Professional, Appraisal (Mineral Appraisal)	\$ 121,000
7415	Appraisal Support - (Pictometry)	\$ 21,500
7328	Professional, Audit (Seidel Schroeder)	\$ 7,750
7405	Professional Accounting (Danny Koerth, CPA)	\$ 16,800
7420	Professional, Legal (Perdue, Brandon, Fielder, Collins & Mott)	\$ 5,000
7460	Equipment Leases & Maintenance (Pitney Bowes & Documation)	\$ 9,000
7415	Hardware & IT Provider & Web Host (BIS)	\$ 37,000
7415	Exemption Fraud Software (LexisNexis-Accurint)	\$ 1,750
7415	Software & Licenses Maintenance (Harris Govern)	\$ 33,500
7326	Bonds & Insurance	\$ 5,250
7415	ArcGIS Esri Mapping License	\$ 1,000
	Total Contractual Expense	\$ 262,800
	INVENTORY & CAPITAL EXPENSE:	
7520	Office Furniture	\$ 1,750
7510	Computer Equipment	\$ 5,000
	Total Inventory & Capital Expense	\$ 6,750
	DEBT SERVICE PAYMENTS:	
7605	Software Conversion (Harris Govern) (7 year financing through Government Capital)	\$ 35,750
7605	Debt Service Payments - Other	\$ -
7600	Total Debt Service Payments	\$ 35,750
*****	Total Budget	\$ 957,426

BUDGET COMPARISON LINE ITEMS

LINE ITEM	2020	2021	2022
PERSONNEL SERVICES:			
7110	\$ 406,000	\$ 398,960	\$ 412,589
7145	\$ 5,887	\$ 5,785	\$ 5,983
7180	\$ 6,090	\$ 5,984	\$ 6,189
7160	\$ 27,811	\$ 27,329	\$ 28,007
7170	\$ 63,248	\$ 63,248	\$ 86,488
7100		\$ 30,000	\$ 32,370
7345	\$ 1,500	\$ 2,500	\$ 1,500
Total Personnel Services	\$ 510,536	\$ 533,806	\$ 573,126
SUPPLIES AND ADMINISTRATIVE:			
7320	\$ 17,500	\$ 17,250	\$ 12,250
7355	\$ 3,200	\$ 3,250	\$ 500
7365	\$ 8,700	\$ 6,500	\$ 8,500
7375	\$ 6,000	\$ 5,500	\$ 4,750
7243	\$ 600	\$ 500	\$ 500
7240	\$ 7,500	\$ 7,750	\$ 7,500
7315	\$ 900	\$ 750	\$ 250
7350	\$ 2,800	\$ 1,500	\$ 1,750
7230	\$ 25,000	\$ 21,000	\$ 19,000
7210	\$ 1,500	\$ 1,250	\$ 2,500
7470	\$ 3,060	\$ 3,250	\$ 10,000
7330	\$ 5,150	\$ 3,000	\$ 6,000
7340	\$ 10,000	\$ 1,000	\$ 500
7335	\$ -	\$ 750	\$ -
7305	\$ 8,620	\$ 5,250	\$ 5,000
Total Supplies and Administrative	\$ 100,530	\$ 78,500	\$ 79,000
CONTRACTUAL EXPENSE:			
7410	\$ 3,250	\$ 3,250	\$ 3,250
7410	\$ 100,000	\$ 101,750	\$ 121,000
7415	\$ 21,260	\$ 21,500	\$ 21,500
7328	\$ 7,250	\$ 7,750	\$ 7,750
7405	\$ 16,800	\$ 16,800	\$ 16,800
7420	\$ 15,000	\$ 4,750	\$ 5,000
7460	\$ 6,300	\$ 8,250	\$ 9,000
7415	\$ 30,000	\$ 45,250	\$ 37,000
7415	\$ 1,560	\$ 1,750	\$ 1,750
7415	\$ 30,000	\$ 33,750	\$ 33,500
7326	\$ 4,780	\$ 5,000	\$ 5,250
7415	\$ 1,525	\$ 1,525	\$ 1,000
Total Contractual Expense	\$ 237,725	\$ 251,325	\$ 262,800
INVENTORY & CAPITAL EXPENSE:			
7520	\$ 2,000	\$ 2,000	\$ 1,750
7510	\$ 9,600	\$ 9,500	\$ 5,000
Total Inventory & Capital Expense	\$ 11,600	\$ 11,500	\$ 6,750
DEBT SERVICE PAYMENTS:			
7605	\$ 35,525	\$ 35,525	\$ 35,750
7605	\$ -	\$ -	\$ -
7600 Total Debt Service Payments	\$ 35,525	\$ 35,525	\$ 35,750
*****	Total Budget	\$ 895,916	\$ 910,656
		\$ 957,426	

2022	Estimated Budget Allocation based on		2020	Levy				
	JURISDICTION	PERCENT OF LEVY	LEVY	2022 ANNUAL BUDGET ALLOCATION	2022 QUARTERLY ALLOCATION	PERCENT OF LEVY	LEVY	2021 BUDGET ALLOCATION
Beaver Creek MUD (WCID #1)	0.275%	\$ 121,474	\$ 2,633	\$ 658	0.275%	\$ 121,474	\$ 2,504	\$ 626
Burleson County GBU	26.542%	\$ 11,726,051	\$ 254,121	\$ 63,530	26.542%	\$ 11,726,051	\$ 241,708	\$ 60,427
Burleson County RDD	4.288%	\$ 1,894,457	\$ 41,056	\$ 10,264	4.288%	\$ 1,894,457	\$ 39,050	\$ 9,763
Burleson St. Joseph - HOS	3.733%	\$ 1,649,119	\$ 35,739	\$ 8,935	3.733%	\$ 1,649,119	\$ 33,993	\$ 8,498
Caldwell ISD	40.853%	\$ 18,048,468	\$ 391,138	\$ 97,784	40.853%	\$ 18,048,468	\$ 372,031	\$ 93,008
City of Caldwell	2.343%	\$ 1,035,200	\$ 22,434	\$ 5,609	2.343%	\$ 1,035,200	\$ 21,338	\$ 5,335
City of Snook	0.155%	\$ 68,394	\$ 1,482	\$ 371	0.155%	\$ 68,394	\$ 1,410	\$ 352
City of Somerville	1.655%	\$ 731,088	\$ 15,844	\$ 3,961	1.655%	\$ 731,088	\$ 15,070	\$ 3,767
Burleson County MUD	0.120%	\$ 53,028	\$ 1,149	\$ 287	0.120%	\$ 53,028	\$ 1,093	\$ 273
Snook ISD SSN	9.966%	\$ 4,402,972	\$ 95,419	\$ 23,855	9.966%	\$ 4,402,972	\$ 90,758	\$ 22,689
Somerville ISD SSM	10.070%	\$ 4,448,734	\$ 96,411	\$ 24,103	10.070%	\$ 4,448,734	\$ 91,701	\$ 22,925
Total Levy	100.000%	\$ 44,178,985	\$ 957,426	\$ 239,357	100.000%	\$ 44,178,985	\$ 910,656	\$ 227,664
2022 Total Budget			\$ 957,426	2021 Total Budget			\$ 910,656	
Budget Payment - To be calculated after rates adopted (Estimate based on last year)								