

BURLESON COUNTY APPRAISAL DISTRICT



2025 Approved Budget

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

BURLESON COUNTY APPRAISAL DISTRICT

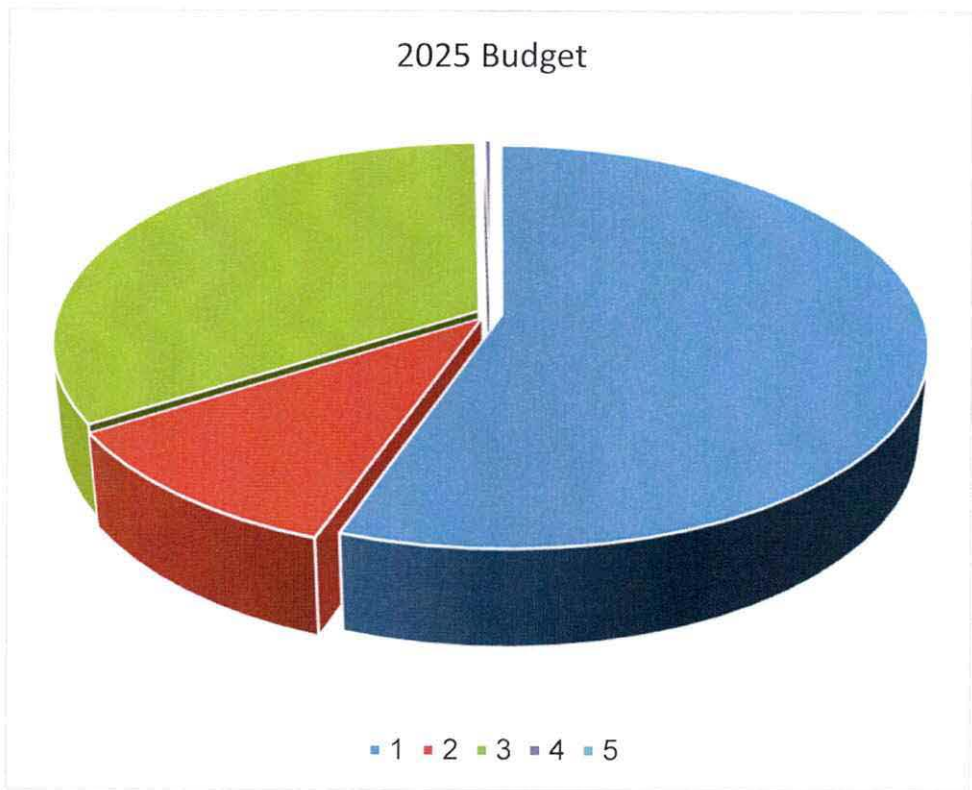
2025 Preliminary Budget

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2025 Preliminary Budget Totals

1	Personnel Services:	\$	593,764
2	Supplies & Administrative Expense:	\$	114,100
3	Contractual Expense:	\$	362,400
4	Capital Expense:	\$	2,750
5	Debt service Payments:	\$	-
Total Operating Budget:		\$	1,073,014



Financial Status of the Burleson County Appraisal District

Operating Funds ((Balance as of January 1, 2024)	\$191,859.40
Building, Technology & Litigation (Balance as of January 1, 2024)	\$114,180.77
Total	<u>\$306,040.17</u>

2025 LINE ITEMS

LINE ITEM		2025
	PERSONNEL SERVICES:	
7110	Employee Wages	\$ 418,406
7145	Medicare 1.45%	\$ 6,533
7150	Unemployment Insurance 1.3%	\$ 5,857
7161	Retirement Fund	\$ 34,122
7181	Group Health Insurance	\$ 91,400
7182	Group Dental Insurance	\$ 3,936
7120	Vehicle Allowance	\$ 28,800
7100	Personell Payroll Expenses - Other	\$ 3,310
7345	Staff Appreciation	\$ 1,400
	Total Personnel Services	\$ 593,764
	SUPPLIES AND ADMINISTRATIVE:	
7320	Conferences/Schools & Lodging	\$ 15,000
7355	Dues and Memberships	\$ 1,500
7365	Communications (Telephone & Internet)	\$ 9,000
7375	Utilities	\$ 6,500
7243	Shredding (Ameritex)	\$ 600
7240	Office & Computer Supplies	\$ 10,000
7315	Deed Records	\$ 500
7350	Legal Notices & Publications	\$ 1,500
7230	Postage & Printing	\$ 40,000
7210	Books & Subscriptions	\$ 2,500
7470	Janitorial	\$ 9,500
7330	Building Maintenance, Supplies & Improvements	\$ 1,500
7340	Fuel & Transportation	\$ 1,000
7305	Appraisal Review Board	\$ 15,000
	Total Supplies and Administrative	\$ 114,100
	CONTRACTUAL EXPENSE:	
7410	Professional, Appraisal (Perdue, Brandon, Fielder, Collins & Mott) (Ag Appraisal Only)	\$ 3,500
7410	Professional, Appraisal (Mineral Appraisal)	\$ 152,000
7415	Appraisal Support - (Pictometry)	\$ 28,500
7328	Professional, Audit (Seidel Schroeder)	\$ 10,750
7405	Professional Accounting (Danny Koerth, CPA)	\$ 17,000
7420	Professional, Legal (Perdue, Brandon, Fielder, Collins & Mott)	\$ 5,000
7460	Equipment Leases & Maintenance (Pitney Bowes & Documation)	\$ 15,750
7415	Hardware & IT Provider & Web Host (BIS)	\$ 75,000
7415	Exemption Fraud Software (LexisNexis-Accurint)	\$ 2,400
7415	Software & Licenses Maintenance (Harris Govern)	\$ 43,000
7325	Bonds & Insurance	\$ 9,000
7415	ArcGIS Esri Mapping License	\$ 500
	Total Contractual Expense	\$ 362,400
	INVENTORY & CAPITAL EXPENSE:	
7520	Office Furniture	\$ 1,250
7510	Computer Equipment	\$ 1,500
	Total Inventory & Capital Expense	\$ 2,750
*****	Total Budget	\$ 1,073,014

BUDGET COMPARISON LINE ITEMS

LINE ITEM		2023	2024	2025
	PERSONNEL SERVICES:			
7110	Employee Wages	\$ 425,752	\$ 439,227	\$ 418,406
7145	Medicare	\$ 6,173	\$ 6,369	\$ 6,533
7180	Unemployment Insurance	\$ 2,555	\$ 2,500	\$ 5,857
7161	Retirement Fund	\$ 33,147	\$ 33,770	\$ 34,122
7181	Group Health Insurance	\$ 78,231	\$ 87,960	\$ 91,400
7182	Group Dental Insurance	\$ 3,738	\$ 3,280	\$ 3,936
7120	Vehicle Allowance	\$ 30,000	\$ 43,200	\$ 28,800
7100	Personnel Payroll Expenses - Other	\$ 2,905	\$ 3,445	\$ 3,310
7345	Staff Appreciation	\$ 1,400	\$ 1,400	\$ 1,400
	Total Personnel Services	\$ 583,901	\$ 621,151	\$ 593,764
	SUPPLIES AND ADMINISTRATIVE:			
7320	Conferences/Schools & Lodging	\$ 10,000	\$ 10,000	\$ 15,000
7355	Dues and Memberships	\$ 800	\$ 3,000	\$ 1,500
7365	Communications (Telephone & Internet)	\$ 8,000	\$ 11,500	\$ 9,000
7375	Utilities	\$ 6,000	\$ 6,500	\$ 6,500
7243	Shredding (Ameritex)	\$ 400	\$ 500	\$ 600
7240	Office & Computer Supplies	\$ 10,000	\$ 14,750	\$ 10,000
7315	Deed Records	\$ 200	\$ 250	\$ 500
7350	Legal Notices & Publications	\$ 1,500	\$ 7,000	\$ 1,500
7230	Postage & Printing	\$ 29,000	\$ 36,750	\$ 40,000
7210	Books & Subscriptions	\$ 500	\$ 4,000	\$ 2,500
7470	Janitorial	\$ 9,500	\$ 9,500	\$ 9,500
7330	Building Maintenance, Supplies & Improvements	\$ 1,000	\$ 1,500	\$ 1,500
7340	Fuel & Transportation	\$ 500	\$ 500	\$ 1,000
7305	Appraisal Review Board	\$ 6,000	\$ 13,250	\$ 15,000
	Total Supplies and Administrative	\$ 83,400	\$ 119,000	\$ 114,100
	CONTRACTUAL EXPENSE:			
7410	Professional, Appraisal (Perdue, Brandon, Fielder, Collins & Mott) (Ag Appraisal Only)	\$ 3,500	\$ 3,500	\$ 3,500
7410	Professional, Appraisal (Mineral Appraisal)	\$ 130,000	\$ 140,000	\$ 152,000
7415	Appraisal Support - (Pictometry)	\$ 28,500	\$ 28,500	\$ 28,500
7328	Professional, Audit (Seidel Schroeder)	\$ 7,750	\$ 9,000	\$ 10,750
7405	Professional Accounting (Danny Koerth, CPA)	\$ 17,000	\$ 17,000	\$ 17,000
7420	Professional, Legal (Perdue, Brandon, Fielder, Collins & Mott)	\$ 5,000	\$ 5,000	\$ 5,000
7460	Equipment Leases & Maintenance (Pitney Bowes & Documation)	\$ 12,000	\$ 15,750	\$ 15,750
7415	Hardware & IT Provider & Web Host (BIS)	\$ 44,000	\$ 52,000	\$ 75,000
7415	Exemption Fraud Software (LexisNexis-Accurint)	\$ 1,750	\$ 1,750	\$ 2,400
7415	Software & Licenses Maintenance (Harris Govern)	\$ 35,000	\$ 38,500	\$ 43,000
7326	Bonds & Insurance	\$ 5,000	\$ 5,000	\$ 9,000
7415	ArcGIS Esri Mapping License	\$ 500	\$ 500	\$ 500
	Total Contractual Expense	\$ 290,000	\$ 316,500	\$ 362,400
	INVENTORY & CAPITAL EXPENSE:			
7520	Office Furniture	\$ 1,250	\$ 1,250	\$ 1,250
7510	Computer Equipment	\$ 1,500	\$ 1,500	\$ 1,500
	Total Inventory & Capital Expense	\$ 2,750	\$ 2,750	\$ 2,750
	DEBT SERVICE PAYMENTS:			
7604	Software Conversion (Harris Govern) (7 year financing through Government Capital)	\$ 34,650	\$ 34,750	-
7605	Debt Service Payments - Other	-	-	-
	Total Debt Service Payments	\$ 34,650	\$ 34,750	-
*****	Total Budget	\$ 994,701	\$ 1,094,151	\$ 1,073,014

2025	Estimated Budget Allocation based on		2023	Levy				
JURISDICTION	PERCENT OF LEVY	LEVY	2025 ANNUAL BUDGET ALLOCATION	2025 QUARTERLY ALLOCATION	PERCENT OF LEVY	LEVY	2024 BUDGET ALLOCATION	2024 Actual QUARTERLY ALLOCATION
Beaver Creek MUD (WCID #1)	0.3360%	\$ 172,489	\$ 3,605.79	\$ 901.45	0.3360%	\$ 172,489	\$ 3,676.81	\$ 919.20
Burleson County GBU	28.4257%	\$ 14,590,775	\$ 305,012.01	\$ 76,253.00	28.4257%	\$ 14,590,775	\$ 311,020.37	\$ 77,755.09
Burleson County RDD	5.4412%	\$ 2,792,928	\$ 58,384.60	\$ 14,596.15	5.4412%	\$ 2,792,928	\$ 59,534.70	\$ 14,883.68
Burleson St. Joseph - HOS	3.3360%	\$ 1,712,360	\$ 35,795.93	\$ 8,948.98	3.3360%	\$ 1,712,360	\$ 36,501.06	\$ 9,125.26
Caldwell ISD	40.0957%	\$ 20,580,907	\$ 430,232.38	\$ 107,558.10	40.0957%	\$ 20,580,907	\$ 438,707.43	\$ 109,676.86
City of Caldwell	2.9557%	\$ 1,517,125	\$ 31,714.65	\$ 7,928.66	2.9557%	\$ 1,517,125	\$ 32,339.39	\$ 8,084.85
City of Snook	0.3579%	\$ 183,712	\$ 3,840.40	\$ 960.10	0.3579%	\$ 183,712	\$ 3,916.04	\$ 979.01
City of Somerville	2.1314%	\$ 1,094,054	\$ 22,870.59	\$ 5,717.65	2.1314%	\$ 1,094,054	\$ 23,321.11	\$ 5,830.28
Burleson County MUD	0.1539%	\$ 79,014	\$ 1,651.74	\$ 412.94	0.1539%	\$ 79,014	\$ 1,684.28	\$ 421.07
Snook ISD SSN	8.5195%	\$ 4,372,999	\$ 91,415.10	\$ 22,853.78	8.5195%	\$ 4,372,999	\$ 93,215.87	\$ 23,303.97
Somerville ISD SSM	8.2469%	\$ 4,233,110	\$ 88,490.80	\$ 22,122.70	8.2469%	\$ 4,233,110	\$ 90,233.96	\$ 22,558.49
Total Levy	100.0000%	\$ 51,329,473	\$ 1,073,014.00	\$ 268,253.50	100.000%	\$ 51,329,470	\$ 1,094,151.00	\$ 273,537.75
2025 Total Budget			\$ 1,073,014	2024 Total Budget			\$ 1,094,151	
Budget Payment - To be calculated after rates adopted (Estimate based on last year)								

	2025	2025	2025	2025	2025
POSITION	Actual Salary	Retirement	Health & Dental Insurance	Vehicle Allowance	Total Salary
PUBLIC SERVICE					
Receptionist	\$ 33,343	\$ 2,544	\$ 11,917		\$ 47,804
Exemption Clerk	\$ 33,343	\$ 2,544	\$ 11,917		\$ 47,804
Deed & GIS Clerk	\$ 38,397	\$ 2,930			\$ 41,327
APPRAISAL					
Appraisal Assistant / ARB Coordinator	\$ 34,882	\$ 2,661	\$ 11,917		\$ 49,460
Level II Appraiser	\$ 36,172	\$ 2,760	\$ 11,917		\$ 50,849
Lead Appraiser / Ag Appraiser	\$ 49,941	\$ 4,360	\$ 11,917	\$ 7,200	\$ 73,418
ADMINISTRATIVE					
Director of Operations / BPP Appraiser	\$ 53,415	\$ 4,625	\$ 11,917	\$ 7,200	\$ 77,157
Director of Appraisals / Commercial Appraiser	\$ 54,288	\$ 4,692	\$ 11,917	\$ 7,200	\$ 78,097
Chief Appraiser	\$ 84,625	\$ 7,006	\$ 11,917	\$ 7,200	\$ 110,748
TOTAL	\$ 418,406	\$ 34,122	\$ 95,336	\$ 28,800	\$ 576,664
NOTE: ALL EMPLOYEES RECEIVE TCDRS RETIREMENT PLAN WITH 140% MATCH FROM THE DISTRICT.ALL FULL-TIME EMPLOYEES RECEIVE HEALTH INSURANCE (UNLESS EMPLOYEE OPTS OUT) THEY ALSO RECEIVE VACATION TIME, HOLIDAY PAY AS APPROVED ANNUALLY BY THE BOD AND COMP TIME AS APPROVED BY THE CHIEF APPRAISER.					