

BURLESON COUNTY APPRAISAL DISTRICT



2027 Approved Budget

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

BURLESON COUNTY APPRAISAL DISTRICT

2027 Approved Budget

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2027 Approved Budget Totals

Personnel Services:	\$	673,664
Supplies & Administrative Expense:	\$	133,700
Contractual Expense:	\$	449,574
Inventory & Capital Expense:	\$	3,000
Total Operating Budget:	\$	1,259,938

Financial Status of the Burleson County Appraisal District

Operating Funds (Balance as of January 1, 2026)	\$362,270.20
Building, Technology & Litigation (Balance as of January 1, 2026)	<u>\$115,907.65</u>
Total	\$478,177.85

2027 LINE ITEMS

LINE ITEM		2027
	PERSONNEL SERVICES:	
7110	Employee Wages	\$ 502,424
7145	Medicare	\$ 7,286
7161	Retirement Fund	\$ 38,033
7168	Group Dental Insurance	\$ 3,983
7170	Group Health Insurance	\$ 119,388
7173	Ameriflex	\$ 840
7180	Unemployment Insurance	\$ 1,710
	Total Personnel Services	\$ 673,664
	SUPPLIES AND ADMINISTRATIVE:	
7210	Reports and Subscriptions	\$ 9,300
7215	Deed Records	\$ 700
7220	Forms & Printing	\$ 6,700
7230	Postage	\$ 32,200
7240	Office Supplies	\$ 7,000
7243	Shredding	\$ 1,100
7305	Appraisal Review Board	\$ 9,800
7320	Education	\$ 14,900
7325	Insurance & Bonds	\$ 11,900
7328	Audit	\$ 14,700
7330	Building Maintenance and Improvements	\$ 2,100
7340	Mileage	\$ 2,600
7345	Staff Appreciation	\$ 800
7350	Publications and Legal Notices	\$ 2,100
7355	Registrations, Dues, and Fees	\$ 1,200
7365	Communications	\$ 9,800
7375	Utilities	\$ 6,800
	Total Supplies and Administrative	\$ 133,700
	CONTRACTUAL EXPENSE:	
7410	Professional, Appraisal (Perdue, Brandon, Fielder, Collins & Mott) (Ag Appraisal)	\$ 4,000
7411	Professional, Appraisal (Mineral Appraisal)	\$ 157,080
7415	Appraisal Support - (Pictometry)	\$ 51,740
7416	Exemption Fraud Software (LexisNexis-Accurint)	\$ 3,000
7417	Professional, Legal (Perdue, Brandon, Fielder, Collins & Mott)	\$ 4,700
7418	Hardware & IT Provider & Web Host (BIS)	\$ 93,900
7419	Software & Licenses Maintenance (Harris Govern)	\$ 74,600
7420	ArcGIS Esri Mapping License	\$ 1,500
7422	Appraisal Review Board Attorney (Armstrong & Armstrong)	\$ 700
7425	Vehicles (Ford Motor Credit)	\$ 29,381
7460	Equipment Leases & Maintenance (Pitney Bowes & Documation)	\$ 19,673
7470	Custodial	\$ 9,300
	Total Contractual Expense	\$ 449,574
	INVENTORY & CAPITAL EXPENSE:	
7510	Computer Equipment	\$ 1,500
7520	Office Equipment	\$ 1,500
	Total Inventory & Capital Expense	\$ 3,000
*****	Total Budget	\$ 1,259,938

BUDGET COMPARISON LINE ITEMS

LINE ITEM		2025	2026	2027
	PERSONNEL SERVICES:			
7100	Personnel Payroll Expenses - Longevity	\$ 3,310	\$ 3,850	\$ -
7110	Employee Wages	\$ 418,406	\$ 468,868	\$ 502,424
7120	Vehicle Allowance	\$ 28,800	\$ -	\$ -
7145	Medicare	\$ 6,533	\$ 6,855	\$ 7,286
7161	Retirement Fund	\$ 34,122	\$ 35,785	\$ 38,033
7168	Group Dental Insurance	\$ 3,936	\$ 4,416	\$ 3,983
7170	Group Health Insurance	\$ 91,400	\$ 94,950	\$ 119,388
7173	Ameriflex	\$ -	\$ 780	\$ 840
7180	Unemployment Insurance	\$ 5,857	\$ 3,310	\$ 1,710
	Total Personnel Services	\$ 592,364	\$ 618,814	\$ 673,664
	SUPPLIES AND ADMINISTRATIVE:			
7210	Reports and Subscriptions	\$ 2,500	\$ 2,500	\$ 9,300
7215	Deed Records	\$ 500	\$ 700	\$ 700
7220	Forms & Printing	\$ -	\$ -	\$ 6,700
7230	Postage	\$ 40,000	\$ 40,000	\$ 32,200
7240	Office Supplies	\$ 10,000	\$ 15,500	\$ 7,000
7243	Shredding	\$ 600	\$ 600	\$ 1,100
7305	Appraisal Review Board	\$ 15,000	\$ 17,500	\$ 9,800
7320	Education	\$ 15,000	\$ 15,000	\$ 14,900
7325	Insurance & Bonds	\$ 9,000	\$ 12,000	\$ 11,900
7328	Audit	\$ 10,750	\$ 12,000	\$ 14,700
7330	Building Maintenance and Improvements	\$ 1,500	\$ 1,500	\$ 2,100
7340	Mileage	\$ 1,000	\$ 3,500	\$ 2,600
7345	Staff Appreciation	\$ 1,400	\$ 1,000	\$ 800
7350	Publications and Legal Notices	\$ 1,500	\$ 2,500	\$ 2,100
7355	Registrations, Dues, and Fees	\$ 1,500	\$ 2,000	\$ 1,200
7365	Communications	\$ 9,000	\$ 9,000	\$ 9,800
7375	Utilities	\$ 6,500	\$ 7,000	\$ 6,800
	Total Supplies and Administrative	\$ 125,750	\$ 142,300	\$ 133,700
	CONTRACTUAL EXPENSE:			
7405	Professional Accounting	\$ 17,000	\$ -	\$ -
7410	Professional, Appraisal (Perdue, Brandon, Fielder, Collins & Mott) (Ag Appraisal)	\$ 3,500	\$ 3,750	\$ 4,000
7411	Professional, Appraisal (Mineral Appraisal)	\$ 152,000	\$ 148,500	\$ 157,080
7415	Appraisal Support - (Pictometry)	\$ 28,500	\$ 37,000	\$ 51,740
7416	Exemption Fraud Software (LexisNexis-Accurint)	\$ 2,400	\$ 2,800	\$ 3,000
7417	Professional, Legal (Perdue, Brandon, Fielder, Collins & Mott)	\$ 5,000	\$ 7,500	\$ 4,700
7418	Hardware & IT Provider & Web Host (BIS)	\$ 75,000	\$ 93,500	\$ 93,900
7419	Software & Licenses Maintenance (Harris Govern)	\$ 43,000	\$ 65,500	\$ 74,600
7420	ArcGIS Esri Mapping License	\$ 500	\$ 1,500	\$ 1,500
7422	Appraisal Review Board Attorney (Armstrong & Armstrong)	\$ -	\$ 2,000	\$ 700
7425	Vehicles (Ford Motor Credit)	\$ -	\$ 21,500	\$ 29,381
7460	Equipment Leases & Maintenance (Pitney Bowes & Documation)	\$ 15,750	\$ 15,750	\$ 19,673
7470	Custodial	\$ 9,500	\$ 9,500	\$ 9,300
	Total Contractual Expense	\$ 352,150	\$ 408,800	\$ 449,574
	INVENTORY & CAPITAL EXPENSE:			
7510	Computer Equipment	\$ 1,500	\$ 1,500	\$ 1,500
7520	Office Equipment	\$ 1,250	\$ 1,250	\$ 1,500
	Total Inventory & Capital Expense	\$ 2,750	\$ 2,750	\$ 3,000
*****	Total Budget	\$ 1,073,014	\$ 1,172,664	\$ 1,259,938

2027	Estimated Budget Allocation based on 2025			Levy				
JURISDICTION	PERCENT OF LEVY	LEVY	2027 ANNUAL BUDGET ALLOCATION	2027 QUARTERLY ALLOCATION	PERCENT OF LEVY	LEVY	2026 ANNUAL BUDGET ALLOCATION	2026 Actual QUARTERLY ALLOCATION
Beaver Creek MUD (WCID #1)	0.34%	\$ 203,986	\$ 4,221	\$ 1,055	0.34%	\$ 203,986	\$ 3,929	\$ 982
Burleson County GBU	28.03%	\$ 17,067,178	\$ 353,178	\$ 88,294	28.03%	\$ 17,067,178	\$ 328,714	\$ 82,178
Burleson County RDD	5.81%	\$ 3,540,407	\$ 73,263	\$ 18,316	5.81%	\$ 3,540,407	\$ 68,188	\$ 17,047
Burleson St. Joseph - HOS	3.17%	\$ 1,930,264	\$ 39,944	\$ 9,986	3.17%	\$ 1,930,264	\$ 37,177	\$ 9,294
Caldwell ISD	38.80%	\$ 23,625,363	\$ 488,889	\$ 122,222	38.80%	\$ 23,625,363	\$ 455,024	\$ 113,756
City of Caldwell	3.06%	\$ 1,865,963	\$ 38,613	\$ 9,653	3.06%	\$ 1,865,963	\$ 35,938	\$ 8,985
City of Snook	0.40%	\$ 241,738	\$ 5,002	\$ 1,251	0.40%	\$ 241,738	\$ 4,656	\$ 1,164
City of Somerville	2.31%	\$ 1,404,158	\$ 29,057	\$ 7,264	2.31%	\$ 1,404,158	\$ 27,044	\$ 6,761
Burleson County MUD	0.19%	\$ 113,579	\$ 2,350	\$ 588	0.19%	\$ 113,579	\$ 2,188	\$ 547
Snook ISD SSN	7.68%	\$ 4,678,196	\$ 96,808	\$ 24,202	7.68%	\$ 4,678,196	\$ 90,102	\$ 22,526
Somerville ISD SSM	10.21%	\$ 6,215,163	\$ 128,613	\$ 32,153	10.21%	\$ 6,215,163	\$ 119,704	\$ 29,926
Total Levy	100.00%	\$ 60,885,994	\$ 1,259,938	\$ 314,984	100.00%	\$ 60,885,994	\$ 1,172,664	\$ 293,166
2027 Total Budget			\$ 1,259,938	2026 Budget Total			\$ 1,172,664	
Budget Payment - To be calculated after rates adopted (Estimate based on last year)								

	2027	2027	2027	2027	2027
POSITION	Actual Salary	Longevity	Retirement	Health & Dental Insurance	Total Salary
PUBLIC SERVICE					
Receptionist	\$ 30,300	\$ 80	\$ 2,300	\$ 10,281	\$ 42,961
Deed & GIS Clerk	\$ 41,136	\$ 780	\$ 3,173	\$ -	\$ 45,089
Administrative Assistant	\$ 37,080	\$ 230	\$ 2,824	\$ 10,281	\$ 50,415
APPRAISAL					
Appraisal Assistant	\$ 39,338	\$ 400	\$ 3,008	\$ 10,281	\$ 53,027
Level II Appraiser	\$ 36,000	\$ 235	\$ 2,743	\$ 10,281	\$ 49,259
Level IV Appraiser	\$ 45,000	\$ 405	\$ 3,437	\$ 10,281	\$ 59,123
Lead Appraiser	\$ 52,451	\$ 470	\$ 4,006	\$ 10,281	\$ 67,208
ADMINISTRATIVE					
Director of Appraisals	\$ 59,008	\$ 420	\$ 4,499	\$ 10,281	\$ 74,208
Director of Operations	\$ 59,008	\$ 650	\$ 4,516	\$ 10,281	\$ 74,455
Chief Appraiser	\$ 98,633	\$ 800	\$ 7,527	\$ 10,281	\$ 117,241
TOTAL	\$ 497,954	\$ 4,470	\$ 38,033	\$ 92,529	\$ 632,986
NOTE: ALL EMPLOYEES RECEIVE TCDRS RETIREMENT PLAN WITH 140% MATCH FROM THE DISTRICT.ALL FULL-TIME EMPLOYEES RECEIVE HEALTH INSURANCE THEY ALSO RECEIVE VACATION TIME, HOLIDAY PAY AS APPROVED ANNUALLY BY THE BOD AND COMP TIME AS APPROVED BY THE CHIEF APPRAISER.					