

**BURNET CENTRAL APPRAISAL DISTRICT**

**P. O. BOX 908 / 223 SOUTH PIERCE**

**BURNET, TEXAS 78611**

**PHONE (512) 756-8291**

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June 13, 2024

Presiding Officer of the Governing Body  
Burnet County  
220 South Pierce  
Burnet, TX 78611

Dear Presiding Officer:

In order to assist you with your budgetary process, the following items are enclosed for your review.

1. BCAD 2025 Proposed Budget
2. Proposed Salaries & Benefits

Estimated Allocation Amount: \$716,495.49

The allocation amount is an estimate for budget formation purposes. The actual amount will be based on the 2024 percentage-of-levy method. However, changes in your budget or changes in the budgets of other entities will impact the final amounts.

If you need additional information, please let me know.

Sincerely,

  
Stan Hemphill  
Chief Appraiser

**BURNET CENTRAL APPRAISAL DISTRICT 2025 PROPOSED BUDGET**

| <b>WAGES:</b>                         | <b>APPRAISAL</b>       | <b>COLLECTION</b>    | <b>TOTAL</b>           |
|---------------------------------------|------------------------|----------------------|------------------------|
| Salaries                              | \$ 1,045,400.00        | \$ 254,600.00        | \$ 1,300,000.00        |
| Vehicle compensation                  | \$ 15,000.00           | \$ -                 | \$ 15,000.00           |
| Appraisal Review Board                | \$ 85,000.00           | \$ -                 | \$ 85,000.00           |
| Tax Payer Liason                      | \$ -                   | \$ -                 | \$ -                   |
| <b>Total</b>                          | <b>\$ 1,145,400.00</b> | <b>\$ 254,600.00</b> | <b>\$ 1,400,000.00</b> |
| <b>BENEFITS:</b>                      |                        |                      |                        |
| Employee Health / Life                | \$ 247,496.00          | \$ 82,504.00         | \$ 330,000.00          |
| Disability                            | \$ -                   | \$ -                 | \$ -                   |
| Retirement                            | \$ 156,521.00          | \$ 37,579.00         | \$ 194,100.00          |
| Unemployment Compensation             | \$ 2,980.00            | \$ 1,064.00          | \$ 4,044.00            |
| Social Security                       | \$ 79,973.00           | \$ 19,477.00         | \$ 99,450.00           |
| Workers Compensation                  | \$ 4,908.00            | \$ 698.00            | \$ 5,606.00            |
| <b>Total</b>                          | <b>\$ 491,878.00</b>   | <b>\$ 141,322.00</b> | <b>\$ 633,200.00</b>   |
| <b>Building Operating Expense:</b>    |                        |                      |                        |
| Janitorial                            | \$ 14,250.00           | \$ 4,750.00          | \$ 19,000.00           |
| Pest Control                          | \$ 1,000.00            | \$ -                 | \$ 1,000.00            |
| Telephone                             | \$ 15,250.00           | \$ 4,750.00          | \$ 20,000.00           |
| Utilities                             | \$ 12,750.00           | \$ 4,250.00          | \$ 17,000.00           |
| Building Maintenance                  | \$ 21,500.00           | \$ 2,500.00          | \$ 24,000.00           |
| <b>Total</b>                          | <b>\$ 64,750.00</b>    | <b>\$ 16,250.00</b>  | <b>\$ 81,000.00</b>    |
| <b>SUPPLIES:</b>                      |                        |                      |                        |
| Computer                              | \$ 5,625.00            | \$ 1,875.00          | \$ 7,500.00            |
| Janitorial                            | \$ 2,250.00            | \$ 750.00            | \$ 3,000.00            |
| Appraisal                             | \$ 600.00              | \$ -                 | \$ 600.00              |
| <b>Total</b>                          | <b>\$ 8,475.00</b>     | <b>\$ 2,625.00</b>   | <b>\$ 11,100.00</b>    |
| <b>PROFESSIONAL:</b>                  |                        |                      |                        |
| IT                                    | \$ 45,000.00           | \$ -                 | \$ 45,000.00           |
| Electronic Communication HB 1228      | \$ 7,000.00            | \$ -                 | \$ 7,000.00            |
| Homestead Review SB 1801              | \$ 33,695.00           | \$ -                 | \$ 33,695.00           |
| Just Appraised                        | \$ 28,980.00           | \$ -                 | \$ 28,980.00           |
| Carahsoft/Transunion                  | \$ 10,000.00           | \$ -                 | \$ 10,000.00           |
| Security                              | \$ 14,400.00           | \$ -                 | \$ 14,400.00           |
| Premium Only Plan Fee                 | \$ 485.00              | \$ -                 | \$ 485.00              |
| Audit                                 | \$ 13,000.00           | \$ -                 | \$ 13,000.00           |
| Legal Fees / Litigation / Arbitration | \$ 50,000.00           | \$ -                 | \$ 50,000.00           |

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|                                         |    |                   |    |                  |    |                   |
|-----------------------------------------|----|-------------------|----|------------------|----|-------------------|
| Registration Fees                       | \$ | 3,845.00          | \$ | -                | \$ | 3,845.00          |
| Certification / Recertification Expense | \$ | 29,000.00         | \$ | -                | \$ | 29,000.00         |
| Training                                | \$ | 3,000.00          | \$ | -                | \$ | 3,000.00          |
| Capitol Appraisal                       | \$ | 14,535.00         | \$ | -                | \$ | 14,535.00         |
| Lexis/Nexis                             | \$ | 3,300.00          | \$ | -                | \$ | 3,300.00          |
| Mapping services                        | \$ | 37,070.00         | \$ | -                | \$ | 37,070.00         |
| Aireal Maps / Change Finder Pictometry  | \$ | 49,500.00         | \$ | -                | \$ | 49,500.00         |
| <b>Total</b>                            | \$ | <b>342,810.00</b> | \$ | <b>-</b>         | \$ | <b>342,810.00</b> |
| <b>MAINTENANCE CONTRACTS:</b>           |    |                   |    |                  |    |                   |
| Quick Books                             | \$ | 1,125.00          | \$ | 375.00           | \$ | 1,500.00          |
| Copier                                  | \$ | 2,000.00          | \$ | -                | \$ | 2,000.00          |
| Hardware & Software                     | \$ | 130,254.00        | \$ | 29,746.00        | \$ | 160,000.00        |
| Fax Machine                             | \$ | -                 | \$ | -                | \$ | -                 |
| <b>Total</b>                            | \$ | <b>133,379.00</b> | \$ | <b>30,121.00</b> | \$ | <b>163,500.00</b> |
| <b>VEHICLES:</b>                        |    |                   |    |                  |    |                   |
| Mileage                                 | \$ | 17,000.00         | \$ | -                | \$ | 17,000.00         |
| <b>Total</b>                            | \$ | <b>17,000.00</b>  | \$ | <b>-</b>         | \$ | <b>17,000.00</b>  |
| <b>INSURANCE:</b>                       |    |                   |    |                  |    |                   |
| Building, Contents, Equip., & Pub Liab. | \$ | 6,900.00          | \$ | -                | \$ | 6,900.00          |
| Fidelity Bond / Crime Policy            | \$ | -                 | \$ | 300.00           | \$ | 300.00            |
| Liability / Employee Vehicle Use        | \$ | 300.00            | \$ | -                | \$ | 300.00            |
| <b>Total</b>                            | \$ | <b>7,200.00</b>   | \$ | <b>300.00</b>    | \$ | <b>7,500.00</b>   |
| <b>LEASES:</b>                          |    |                   |    |                  |    |                   |
| Marble Falls Office                     | \$ | 5,000.00          | \$ | 18,000.00        | \$ | 23,000.00         |
| Postage Meter / Machine/ Maintenance    | \$ | 1,650.00          | \$ | 550.00           | \$ | 2,200.00          |
| Copiers                                 | \$ | 2,700.00          | \$ | -                | \$ | 2,700.00          |
| <b>Total</b>                            | \$ | <b>9,350.00</b>   | \$ | <b>18,550.00</b> | \$ | <b>27,900.00</b>  |
| <b>OPERATIONS:</b>                      |    |                   |    |                  |    |                   |
| Postage                                 | \$ | 35,000.00         | \$ | 15,000.00        | \$ | 50,000.00         |
| Postage Office Box Fee                  | \$ | 450.00            | \$ | -                | \$ | 450.00            |
| BPP Renditions                          | \$ | 3,000.00          | \$ | -                | \$ | 3,000.00          |
| Printing                                | \$ | 1,050.00          | \$ | 250.00           | \$ | 1,300.00          |
| Deed Records                            | \$ | 500.00            | \$ | 1,500.00         | \$ | 2,000.00          |

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|                              |                 |               |                 |
|------------------------------|-----------------|---------------|-----------------|
| Publications                 | \$ 2,500.00     | \$ -          | \$ 2,500.00     |
| Office Supplies              | \$ 6,750.00     | \$ 2,250.00   | \$ 9,000.00     |
| Breakroom Supplies           | \$ 2,400.00     | \$ 600.00     | \$ 3,000.00     |
| Miscellaneous/Contingency    | \$ 24,000.00    | \$ 1,000.00   | \$ 25,000.00    |
| Furniture and Equipment      | \$ 15,000.00    | \$ 15,000.00  | \$ 30,000.00    |
| Tax Statement Processing     | \$ -            | \$ 40,000.00  | \$ 40,000.00    |
| Required Public Notices      | \$ 3,500.00     | \$ -          | \$ 3,500.00     |
| Appraisal Notice Processing  | \$ 38,000.00    | \$ -          | \$ 38,000.00    |
| Miscellaneous Software       | \$ 400.00       | \$ 2,400.00   | \$ 2,800.00     |
| Employee Morale/Recognitions | \$ 5,000.00     | \$ -          | \$ 5,000.00     |
| Total                        | \$ 137,550.00   | \$ 78,000.00  | \$ 215,550.00   |
| <b>CAPITAL EXPENDITURES:</b> |                 |               |                 |
| Computer-Server              | \$ -            | \$ -          | \$ -            |
| Total                        | \$ -            | \$ -          | \$ -            |
| <b>TOTAL BUDGET</b>          | \$ 2,357,792.00 | \$ 541,768.00 | \$ 2,899,560.00 |