

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

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June 11, 2018

Judge James Oakley
Burnet County
220 South Pierce
Burnet, TX 78611

to: Helen -
H. Oc
9.590

Dear Judge Oakley:

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

1. BCAD 2019 Proposed Budget
2. Proposed Salaries & Benefits

Capital Expenditures – None

Estimated Allocation Amount: \$391,454.32

The allocation amount is an estimate for budget formation purposes. The actual amount will be based on the 2018 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

Stan Hemphill
Chief Appraiser

BURNET CENTRAL APPRAISAL DISTRICT 2019 PROPOSED BUDGET

WAGES:	APPRAISAL	COLLECTION	TOTAL
Salaries	\$ 677,749.00	\$ 203,032.00	\$ 880,781.00
Vehicle compensation	\$ 14,000.00	\$ -	\$ 14,000.00
Appraisal Review Board	\$ 24,000.00	\$ -	\$ 24,000.00
Total	\$ 715,749.00	\$ 203,032.00	\$ 918,781.00
BENEFITS:			
Employee Health / Life	\$ 171,870.00	\$ 70,770.00	\$ 242,640.00
Disability	\$ 12,199.00	\$ 3,655.00	\$ 15,854.00
Retirement	\$ 123,900.00	\$ 36,100.00	\$ 160,000.00
Unemployment Compensation	\$ 2,500.00	\$ 1,000.00	\$ 3,500.00
Social Security	\$ 51,848.00	\$ 15,532.00	\$ 67,380.00
Workers Compensation	\$ 4,925.00	\$ 950.00	\$ 5,875.00
Total	\$ 367,242.00	\$ 128,007.00	\$ 495,249.00
Building Operating Expense:			
Janitorial	\$ 8,250.00	\$ 2,750.00	\$ 11,000.00
Pest Control	\$ 540.00	\$ -	\$ 540.00
Telephone	\$ 11,000.00	\$ 3,000.00	\$ 14,000.00
Utilities	\$ 8,300.00	\$ 2,200.00	\$ 10,500.00
Building Maintenance	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00
Total	\$ 31,090.00	\$ 8,950.00	\$ 40,040.00
SUPPLIES:			
Computer	\$ 3,600.00	\$ 1,200.00	\$ 4,800.00
Janitorial	\$ 1,800.00	\$ 600.00	\$ 2,400.00
Appraisal	\$ 600.00	\$ -	\$ 600.00
Total	\$ 6,000.00	\$ 1,800.00	\$ 7,800.00
PROFESSIONAL:			
On Line Payment Processing	\$ -	\$ 4,400.00	\$ 4,400.00
Pacs Mobile Laser Measuring Devices	\$ 11,700.00		\$ 11,700.00
Arbitration Fee	\$ 4,500.00	\$ -	\$ 4,500.00
Audit	\$ 6,000.00	\$ 2,000.00	\$ 8,000.00
Legal Fees / Litigation	\$ 10,000.00	\$ -	\$ 10,000.00
Registration Fees	\$ 3,845.00	\$ -	\$ 3,845.00
Certification / Recetification Expense	\$ 21,000.00	\$ -	\$ 21,000.00
Training	\$ 1,500.00	\$ -	\$ 1,500.00
Capitol Appraisal	\$ 13,500.00	\$ -	\$ 13,500.00
Lexsis/Nexis	\$ 3,300.00	\$ -	\$ 3,300.00

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Mapping services	\$ 31,805.00	\$ -	\$ 31,805.00
Aireal Maps / Change Finder Pictometry	\$ 46,000.00	\$ -	\$ 46,000.00
Total	\$ 153,150.00	\$ 6,400.00	\$ 159,550.00
MAINTENANCE CONTRACTS:			
Quick Books	\$ 800.00	\$ 250.00	\$ 1,050.00
Copier	\$ 1,100.00	\$ -	\$ 1,100.00
Hardware & Software	\$ 74,000.00	\$ 22,200.00	\$ 96,200.00
Fax Machine	\$ 285.00	\$ 95.00	\$ 380.00
Total	\$ 76,185.00	\$ 22,545.00	\$ 98,730.00
VEHICLES:			
Mileage	\$ 14,000.00	\$ -	\$ 14,000.00
Total	\$ 14,000.00	\$ -	\$ 14,000.00
INSURANCE:			
Building, Contents, Equip., & Pub Liab.	\$ 3,500.00	\$ -	\$ 3,500.00
Fidelity Bond / Crime Policy	\$ -	\$ 300.00	\$ 300.00
Liability / Employee Vehicle Use	\$ 65.00	\$ -	\$ 65.00
Total	\$ 3,565.00	\$ 300.00	\$ 3,865.00
LEASES:			
Marble Falls Office	\$ 3,500.00	\$ 12,500.00	\$ 16,000.00
Postage Meter / Machine/ Maintenance	\$ 1,350.00	\$ 450.00	\$ 1,800.00
Copiers	\$ 2,400.00	\$ -	\$ 2,400.00
Total	\$ 7,250.00	\$ 12,950.00	\$ 20,200.00
OPERATIONS:			
Postage	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
BPP Renditions	\$ 2,400.00	\$ -	\$ 2,400.00
Printing	\$ 750.00	\$ 250.00	\$ 1,000.00
Deed Records	\$ 500.00	\$ 1,500.00	\$ 2,000.00
Publications	\$ 1,850.00	\$ -	\$ 1,850.00
Office Supplies	\$ 3,900.00	\$ 1,300.00	\$ 5,200.00
Breakroom Supplies	\$ 1,350.00	\$ 450.00	\$ 1,800.00
Miscellaneous	\$ 2,400.00	\$ 800.00	\$ 3,200.00
Furniture and Equipment	\$ 2,400.00	\$ 800.00	\$ 3,200.00
Tax Statement Processing	\$ -	\$ 27,000.00	\$ 27,000.00

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Required Public Notices	\$ 3,000.00	\$ -	\$ 3,000.00
Appraisal Notice Processing	\$ 25,000.00	\$ -	\$ 25,000.00
Miscellaneous Software	\$ -	\$ 900.00	\$ 900.00
Bank Note - Computers / Server	\$ 36,000.00	\$ 12,000.00	\$ 48,000.00
Total	\$ 89,550.00	\$ 55,000.00	\$ 144,550.00
CAPITAL EXPENDITURES:			
2019 CAPITAL EXPENDITURES	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 1,463,781.00	\$ 438,984.00	\$ 1,902,765.00

BURNET CENTRAL APPRAISAL DISTRICT'S PROPOSED POSITIONS, SALARIES, AND BENEFITS FOR 2019 BUDGET

Appraisal	2,019	SS	TCDRS	UNEMP	INS	DIS. INS	WC
Chief Appraiser	96,750	7,401	17,192	128	10,110	1,742	435
Asst Chief Appraiser	72,760	5,566	12,929	171	13,480	1,310	327
Appraiser	56,000	4,284	9,951	171	13,480	1,008	571
Appraiser	45,500	3,481	8,085	171	13,480	819	464
Appraiser	45,000	3,443	7,997	171	13,480	810	459
Appraiser	45,000	3,443	7,997	171	13,480	810	459
Appraiser	46,000	3,519	8,174	171	13,480	828	469
Appraiser	50,300	3,848	8,938	171	13,480	905	513
Appraiser	48,000	3,672	8,530	171	13,480	864	216
Office Mgr	59,000	4,514	10,484	171	13,480	1,062	266
Exemptions/Utility	40,125	3,070	7,130	171	13,480	722	181
Utility	39,500	3,022	7,019	171	13,480	711	178
Deeds Clerk	37,470	2,866	6,658	171	13,480	674	169
TOTAL	681,405	52,127	121,086	2,180	171,870	12,265	4,707
Collection							
Chief Appraiser	26,250	2,008	4,665	43	3,370	473	118
Clerk	32,000	2,448	5,686	171	13,480	576	144
MF Clerk	36,000	2,754	6,397	171	13,480	648	162
Clerk	33,000	2,525	5,864	171	13,480	594	149
Clerk	32,000	2,448	5,686	171	13,480	576	144
Bookkeeping	40,125	3,070	7,130	171	13,480	722	181
TOTAL	199,375	15,252	35,429	898	70,770	3,589	897
GRAND TOTAL	880,780	67,380	156,515	3,078	242,640	15,854	5,604