

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291

FAX (512) 756-7873

A/R

July 19, 2019

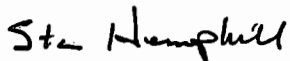
Judge Oakley
Burnet County
220 South Pierce
Burnet TX 78611

Dear Judge Oakley:

The Board of Directors of the Burnet Central Appraisal District met on July 18, 2019 for a public hearing on the proposed budget for 2020. The budget was adopted at the regular business meeting following the public hearing. A copy of the 2020 Adopted Budget is enclosed for your information.

If you have any questions, please let me hear from you.

Sincerely yours,


Stan Hemphill
Chief Appraiser

BURNET CENTRAL APPRAISAL DISTRICT 2020 ADOPTED BUDGET

WAGES:	APPRAISAL	COLLECTION	TOTAL
Salaries	\$ 711,331.00	\$ 204,680.00	\$ 916,011.00
Vehicle compensation	\$ 14,000.00	\$ -	\$ 14,000.00
Appraisal Review Board	\$ 31,500.00	\$ -	\$ 31,500.00
Total	\$ 756,831.00	\$ 204,680.00	\$ 961,511.00
BENEFITS:			
Employee Health / Life	\$ 184,170.00	\$ 75,830.00	\$ 260,000.00
Disability	\$ 12,804.00	\$ 3,684.00	\$ 16,488.00
Retirement	\$ 140,456.00	\$ 39,544.00	\$ 180,000.00
Unemployment Compensation	\$ 2,576.00	\$ 1,064.00	\$ 3,640.00
Social Security	\$ 54,417.00	\$ 15,658.00	\$ 70,075.00
Workers Compensation	\$ 5,133.00	\$ 977.00	\$ 6,110.00
Total	\$ 399,556.00	\$ 136,757.00	\$ 536,313.00
Building Operating Expense:			
Janitorial	\$ 8,250.00	\$ 2,750.00	\$ 11,000.00
Pest Control	\$ 600.00	\$ -	\$ 600.00
Telephone	\$ 13,000.00	\$ 3,000.00	\$ 16,000.00
Utilities	\$ 8,300.00	\$ 2,200.00	\$ 10,500.00
Building Maintenance	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00
Total	\$ 33,150.00	\$ 8,950.00	\$ 42,100.00
SUPPLIES:			
Computer	\$ 3,900.00	\$ 1,300.00	\$ 5,200.00
Janitorial	\$ 2,175.00	\$ 725.00	\$ 2,900.00
Appraisal	\$ 600.00	\$ -	\$ 600.00
Total	\$ 6,675.00	\$ 2,025.00	\$ 8,700.00
PROFESSIONAL:			
Class Calculator	\$ 8,550.00	\$ -	\$ 8,550.00
Pacs Mobile Laser Measuring Devices	\$ 3,400.00	\$ -	\$ 3,400.00
Audit	\$ 6,000.00	\$ 2,000.00	\$ 8,000.00
Legal Fees / Litigation / Arbitration	\$ 44,500.00	\$ -	\$ 44,500.00
Registration Fees	\$ 3,845.00	\$ -	\$ 3,845.00
Certification / Recetification Expense	\$ 26,030.00	\$ -	\$ 26,030.00
Training	\$ 1,500.00	\$ -	\$ 1,500.00
Capitol Apprraisal	\$ 13,500.00	\$ -	\$ 13,500.00
Lexsis/Nexis	\$ 3,300.00	\$ -	\$ 3,300.00
Mapping services	\$ 31,805.00	\$ -	\$ 31,805.00

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Aireal Maps / Change Finder Pictometry	\$ 46,000.00	\$ -	\$ 46,000.00
Total	\$ 188,430.00	\$ 2,000.00	\$ 190,430.00
MAINTENANCE CONTRACTS:			
Quick Books	\$ 800.00	\$ 250.00	\$ 1,050.00
Copier	\$ 1,100.00	\$ -	\$ 1,100.00
Hardware & Software	\$ 82,215.00	\$ 22,785.00	\$ 105,000.00
Fax Machine	\$ 285.00	\$ 95.00	\$ 380.00
Total	\$ 84,400.00	\$ 23,130.00	\$ 107,530.00
VEHICLES:			
Mileage	\$ 16,000.00	\$ -	\$ 16,000.00
Total	\$ 16,000.00	\$ -	\$ 16,000.00
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	\$ 1,425.00	\$ 475.00	\$ 1,900.00
Copiers	\$ 2,400.00	\$ -	\$ 2,400.00
Total	\$ 7,325.00	\$ 12,975.00	\$ 20,300.00
OPERATIONS:			
Postage	\$ 11,000.00	\$ 11,000.00	\$ 22,000.00
BPP Renditions	\$ 2,600.00	\$ -	\$ 2,600.00
Printing	\$ 1,050.00	\$ 250.00	\$ 1,300.00
Deed Records	\$ 500.00	\$ 1,500.00	\$ 2,000.00
Publications	\$ 2,200.00	\$ -	\$ 2,200.00
Office Supplies	\$ 5,300.00	\$ 1,750.00	\$ 7,050.00
Breakroom Supplies	\$ 1,500.00	\$ 500.00	\$ 2,000.00
Miscellaneous	\$ 2,400.00	\$ 800.00	\$ 3,200.00
Furniture and Equipment	\$ 2,400.00	\$ 800.00	\$ 3,200.00
Tax Statement Processing	\$ -	\$ 28,000.00	\$ 28,000.00
Required Public Notices	\$ 3,000.00	\$ -	\$ 3,000.00

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Appraisal Notice Processing	\$ 25,000.00	\$ -	\$ 25,000.00
Miscellaneous Software	\$ -	\$ 900.00	\$ 900.00
Security	\$ 3,750.00	\$ 1,250.00	\$ 5,000.00
Bank Note - Computers / Server	\$ 33,000.00	\$ 11,000.00	\$ 44,000.00
Total	\$ 93,700.00	\$ 57,750.00	\$ 151,450.00
CAPITAL EXPENDITURES:			
2019 CAPITAL EXPENDITURES	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 1,589,632.00	\$ 448,567.00	\$ 2,038,199.00