

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

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7/28 CC
AKR
AA

July 20, 2020

Judge James 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 16, 2020 for a public hearing on the proposed budget for 2021. The budget was adopted at the regular business meeting following the public hearing. A copy of the 2021 Adopted Budget is enclosed for your information.

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

Sincerely yours,

Stan Hemphill

Stan Hemphill
Chief Appraiser

BURNET CENTRAL APPRAISAL DISTRICT 2021 ADOPTED BUDGET

WAGES:	APPRAISAL	COLLECTION	TOTAL
Salaries	\$ 756,531.00	\$ 210,493.00	\$ 967,024.00
Vehicle compensation	\$ 14,000.00	\$ -	\$ 14,000.00
Appraisal Review Board	\$ 39,000.00	\$ -	\$ 39,000.00
Total	\$ 809,531.00	\$ 210,493.00	\$ 1,020,024.00
BENEFITS:			
Employee Health / Life	\$ 177,913.00	\$ 70,087.00	\$ 248,000.00
Disability	\$ -	\$ -	\$ -
Retirement	\$ 116,041.00	\$ 40,667.00	\$ 156,708.00
Unemployment Compensation	\$ 2,778.00	\$ 1,064.00	\$ 3,842.00
Social Security	\$ 57,875.00	\$ 16,102.00	\$ 73,977.00
Workers Compensation	\$ 4,954.00	\$ 947.00	\$ 5,901.00
Total	\$ 359,561.00	\$ 128,867.00	\$ 488,428.00
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	\$ 4,500.00	\$ 1,500.00	\$ 6,000.00
Janitorial	\$ 2,175.00	\$ 725.00	\$ 2,900.00
Appraisal	\$ 600.00	\$ -	\$ 600.00
Total	\$ 7,275.00	\$ 2,225.00	\$ 9,500.00
PROFESSIONAL:			
IT	\$ 26,740.00	\$ -	\$ 26,740.00
Audit	\$ 6,000.00	\$ 2,000.00	\$ 8,000.00
Legal Fees / Litigation / Arbitration	\$ 24,500.00	\$ -	\$ 24,500.00
Registration Fees	\$ 3,845.00	\$ -	\$ 3,845.00
Certification / Recertification Expense	\$ 18,855.00	\$ -	\$ 18,855.00
Training	\$ 1,500.00	\$ -	\$ 1,500.00
Capitol Appraisal	\$ 13,500.00	\$ -	\$ 13,500.00
Lexis/Nexis	\$ 3,300.00	\$ -	\$ 3,300.00
Mapping services	\$ 31,805.00	\$ -	\$ 31,805.00
Aireal Maps / Change Finder Pictometry	\$ 46,000.00	\$ -	\$ 46,000.00

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Total	\$	176,045.00	\$	2,000.00	\$	178,045.00
MAINTENANCE CONTRACTS:						
Quick Books	\$	800.00	\$	250.00	\$	1,050.00
Copier	\$	1,100.00	\$	-	\$	1,100.00
Hardware & Software	\$	90,500.00	\$	25,000.00	\$	115,500.00
Fax Machine	\$	285.00	\$	95.00	\$	380.00
Total	\$	92,685.00	\$	25,345.00	\$	118,030.00
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	\$	3,875.00	\$	11,625.00	\$	15,500.00
Postage Meter / Machine/ Maintenance	\$	1,425.00	\$	475.00	\$	1,900.00
Copiers	\$	2,550.00	\$	-	\$	2,550.00
Total	\$	7,850.00	\$	12,100.00	\$	19,950.00
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	\$	2,450.00	\$	-	\$	2,450.00
Office Supplies	\$	5,300.00	\$	1,750.00	\$	7,050.00
Breakroom Supplies	\$	1,800.00	\$	600.00	\$	2,400.00
Miscellaneous	\$	2,400.00	\$	800.00	\$	3,200.00
Furniture and Equipment	\$	2,400.00	\$	800.00	\$	3,200.00
Tax Statement Processing	\$	-	\$	26,000.00	\$	26,000.00
Required Public Notices	\$	2,100.00	\$	-	\$	2,100.00
Appraisal Notice Processing	\$	25,000.00	\$	-	\$	25,000.00

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Miscellaneous Software	\$ -	\$ 900.00	\$ 900.00
TNT Transparency	\$ 13,500.00	\$ -	\$ 13,500.00
Contingency	\$ 20,000.00	\$ -	\$ 20,000.00
Total	\$ 90,100.00	\$ 43,600.00	\$ 133,700.00
CAPITAL EXPENDITURES:			
2019 CAPITAL EXPENDITURES	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 1,595,762.00	\$ 433,880.00	\$ 2,029,642.00