



BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291

info@burnetad.org

www.burnet-cad.org



2022 Preliminary Estimated Taxable Value BURNET COUNTY

April 28, 2022

Budget Officer
BURNET COUNTY
220 SOUTH PIERCE
BURNET TX 78611

Dear Budget Officer,

I am providing you the preliminary estimated taxable values at this time to help assist you in your early budget process. These values are estimates only and are subject to change due to the protest period and late exemptions and agricultural applications. The actual certified values, or if the Appraisal Review Board has not yet approved the appraisal records, an estimated value, will be provided by July 25th.

FREEZE ADJUSTED TAXABLE VALUE \$8,026,881,362

FREEZE CEILING \$5,475,111

If you have any questions, please let me know.

Sincerely,

Stan Hemphill
Chief Appraiser



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2022 Preliminary Estimated Taxable Value CO SPECIAL, ROAD & BRIDGE

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CO SPECIAL, ROAD & BRIDGE
220 SOUTH PIERCE
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FREEZE ADJUSTED TAXABLE VALUE \$8,008,836,322

FREEZE CEILING \$598,070

If you have any questions, please let me know.

Sincerely,

Stan Hemphill
Stan Hemphill
Chief Appraiser

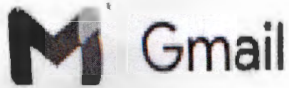
Tax Levy Estimate Worksheet

	2023 Proposed	2022
General		
taxable valuation increase	8,026,881,362	6,738,684,645
Tax Rate	0.27900	0.303000
At 100% collection rate	26,934,641	24,713,537
R&B Special		
taxable valuation	8,008,836,322	6,720,644,620
tax rate	0.04300	0.04670
At 100% collection rate	4,041,870	3,665,159
Debt		
taxable valuation	8,026,881,362	6,738,684,645
tax rate	0.057500	0.050000
At 100% collection rate	5,551,028	4,078,141
Total Tax Rate	0.379500	0.399700
Increase/Decrease		(0.020)

Over All Tax Rate Projected Decrease of 5%

Tax Levy Estimate Worksheet

	23,600,000 708,807	2023 Proposed	2022 Proposed
General			
taxable valuation increase		8,026,881,362	6,738,684,645
freeze	5,475,111	4,532,807	4,295,323
Tax Rate	82.79%	0.27900	0.303000
At 100% collection rate		26,927,806	24,713,537
budgeted collection rate		0.9800	0.970
Budgeted current tax revenue		26,389,497	23,972,378
Over/Under last year		2,417,119	
R&B Special			
taxable valuation		8,008,836,322	6,720,644,620
freeze		598,070	526,618
tax rate		0.04300	0.04670
At 100% collection rate		4,041,870	3,665,159
budgeted collection rate		0.980	0.970
Budgeted current tax revenue		3,961,032	3,555,204
Over/Under last year		405,828	
Debt			
taxable valuation		8,026,881,362	6,738,684,645
freeze		942,304	708,799
tax rate		0.058000	0.050000
At 100% collection rate		5,597,895	4,078,141
budgeted collection rate		0.9800	0.9700
Budgeted current tax revenue		5,485,937	3,955,797
Actual current tax revenue		1,530,140	
Total Tax Rate		0.380000	0.399700
Increase/Decrease			(0.020)
			-5%
2023 Debt Requirement	1,675,375		
FY23 Projected VOTER APPROVED RATE	0.384		
FY23 Projected DEBT RATE	0.06247		
ESTIMATED NEW CONSTRUCTION	400,000,000		
Revenue from new construction	\$ 1,520,000.00		



Karin Smith <ksmith@burnetcountytexas.org>

RE: Breakdown by Road & Bridge Pct

1 message

Stan Hemphill <shemphill@burnetad.org>
To: Karin Smith <ksmith@burnetcountytexas.org>

Mon, Jun 13, 2022 at 1:20 PM

Karin,

1 = 34.18%
2 = 15.48%
3 = 22.05%
4 = 28.27%

Stan Hemphill
Chief Appraiser, Burnet CAD
512-756-8291 x32

From: Karin Smith <ksmith@burnetcountytexas.org>
Sent: Monday, June 13, 2022 12:27 PM
To: Stan Hemphill <shemphill@burnetad.org>
Subject: Breakdown by Road & Bridge Pct

Stan,

Can you give me a breakdown of valuation by Road & Bridge Pct?

Thanks,

Karin

FY23 Road & Bridge Distribution

	FY22	Pct #1	Pct #2	Pct #3	Pct #4
		34.18%	15.48%	22.05%	28.27%
New R&B Revenue (less \$50,000 for common equip maint)	405,828.00				
50% Evenly Distributed	202,914.00	94,491.25	94,491.25	94,491.25	94,491.25
50% Based on Valuation	202,914.00	129,188.44	58,508.98	83,341.28	106,850.71
Total New Revenue		<u>223,679.69</u>	<u>163,000.23</u>	<u>177,832.53</u>	<u>201,341.96</u>
Last Yrs Budget		1,180,540.56	1,189,706.36	995,638.63	1,092,068.25
FY20 Budget Total		<u>1,404,220.25</u>	<u>1,342,706.59</u>	<u>1,173,471.16</u>	<u>1,293,410.21</u>

Summary of Budget Request

Position Request	Funding Source
Count	

General Fund Revenue Increase	2,400,000
Mid-Year Pay Increase	(1,200,000)
FY23 Pay Increase	(660,000)
Implement Step Program	(250,000)
Increase Transfer to Jail	(500,000)
	(210,000)

County Judge	Odyssey software specialist position (group 65)	1
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County Clerk	Increase Operating Supplies from \$5,500 to \$6,000	
	Four (4) Zebra lable printers \$4,000	
	Two (2) Topaz finger print pads \$1,000	
	One New Deputy Clerk position plus desk, computer, scanner etc	1
	Would like current Records Clerk funding to change to General Fund.	1
	Various changes to Rcds Mgmt and Rcds Archive (see request)	

Magistrate	Increase Magistrate position from pay group 68 to pay group 69	
	Increase new Magistrate position added mid year from pay group 65 to pay group 68	1

JP #1	Increase PT clerk position to FT	0.5
	Include any other increase in travel allowance given to the other JP's	

JP#2	Increase travel allowance from \$4,000 to \$5,000	
	Increase operating supplies from \$2,000 to \$3,000	

JP #3	Two (2) scanners	
	Desk for new (relocated) office	
	Increase travel allowance from \$4,000 to \$5,000	
	Increase operating supplies from \$2,000 to \$3,000	

JP #4	Increase travel allowance from \$4,000 to \$5,000	
	Increase operating supplies from \$2,000 to \$3,000	
	Shredder for office/building	

Emerg Mgmt	Increase Repair & Maint from \$14,050 to \$16,500	
	Increase Radio Service/Tower Leases from \$11,320.49 to \$11,499.99	

County Clerk Rcd: Increase Support & License Fees from \$68,000 to \$100,000 due to Eagle conversion fees.
This will go down next year.
Increase operating supplies from \$500 to \$1,000

County Clerk Rcd: Reduce Professional Services from \$300,000 to \$110,000

Tax Assessor Operating Supplies from \$2,000 to \$2,500 due to shredder
Conference & Training from \$1,800 to \$2,000

Agri-Life Add new Agent position that was approved mid year (This is a state position, cost share) 1 28,700
Operating Supplies increase from \$1,250 to \$1,500
Increase fuel from \$2,000 to \$2,500
Increase out-of-town travel from \$4,000 to \$5,000

District Clerk New Jury System \$117,000
Increase Juror payments \$10 to appear, \$40 if they serve
Records Scanning project - total cost \$2,800,000
Restructure Jobs, make clerk into Felony Clerk
New desktop computer and monitor

Constables New vehicle for Const #2 \$35,000 + upfit (\$15,000)
New paid PT Reserve Constable position \$27.62/hr + benefits (FD #2) 0.5 \$43,100 + benefits

Elections No change, but new election equipment will be required by 2026
with an approx cost of \$1,000,000

Treasurer Increase operating supplies from \$1,600 to \$2,000
Increase conference from \$3,500 to \$4,200
Video camera system in money counting area
2nd monitor for 3rd workstation

County Attorney One new attorney position 1
4 laptops ARPA
7 docking stations ARPA

Jail Replace exit Signs \$3,763 Maint to handle
Remove exit signs \$5,684 Maint to handle
Re-categorize positions and create step type program not at this time
Make clerk to main tech passed in crt mid year
Key tracker system \$21,200 possible ARPA or grant
various changes, see request

Sheriff Eight (8) new deputy positions 8 \$58,966 each + benefits
One (1) Environmental Deputy (grant ending) 1 need pricing
Cubicle workspace walls for CID need pricing, ARPA

	CAD licenses (15)	
	Camera System upgrades	
	Drone (one purchased out of ARPA, apply for grant for second)	ARPA
	Throw Phone (approx \$20,000)	
	Environmental Deputy grant ended. Add new position to SO	0.75
DPS	Increase clerk position salary	
Library	New PT position for Spicewood	0.5
	New PT position for Bertram	0.5
	New FT position for Burnet Library	1
	Pay for PT for office closure	
	Transition to county email system approx. \$6,000	
DA	PT to FT Bond Forfeiture Atty and split among counties	0.5
	Vehicle \$32,000	
	One new FT Atty position	1
	One new FT Clerk position	1
	Salary Increase for Attorneys	
Audit	One new position	1
CCL	New PT Clerk position	0.5
Maint	Make PT COVID Cleaner in FT position	0.5
	Landscape Trailer (approx \$5,000)	
	Court House Roof Replacement (\$350,000 - \$400,000)	
	Mach/Equipment knockout machine \$1,500-\$2,000	
Veterans	Increased operating supplies in FY23 from \$200 to \$1,000 for purchase of a desk Copier (Just B/W does not need a fax)	
Dst Courts	Increase Court Reporters, increase training budget	
Purchasing	Increase training from \$2,000 to \$3,000	
Public Defender		
IT	Public/Private WI-Fi System in all buildings - \$102,000 one time cost, \$59,437 annual maint	
STEP PROGRAM	Approx cost to implement a basic step program \$250,000 - \$300,000	
	Number of new positions requested	<u>23.25</u>