

Agenda Item Request Form

BURNET COUNTY COMMISSIONER'S COURT

Meetings – 9:00am – 2nd and 4th Tuesday of Every Month

**NO ITEM WILL BE ON AN AGENDA
WITHOUT PRIOR APPROVAL BY A MEMBER OF COMMISSIONER'S COURT**

All **Contracts** must be approved by County Auditor's
And County Attorney's office prior to being on the Agenda

Agenda items and supporting documents are due to Court Coordinator's Office (Rm. 201) no later than noon on Thursday prior to the meeting date requested.

Ph: 512-715-5276 Fax: 512-715-5217 email: comcrt@burnetcountytexas.org

Presenters are to limit presentation time to no more than 5 minutes.

Today's Date: 06/17/2024

Requested by: KARIN SMITH

MEETING DATE REQUESTED: JUNE 28, 2024

AGENDA ITEM(S): DISCUSION AND ACCEPTANCE OF REPORT FROM BURNET CENTRAL APPRAISAL DISTRICT FOR AN ESTIMATED ALLOCATION FOR THE PROPOSED 2025 BUDGET

Discussion/action regarding the approval of:

County Judge James Oakley

Commissioner Pct. 1 Jim Luther

Commissioner Pct. 2 Damon Beierle

Commissioner Pct. 3 Billy Wall

Commissioner Pct. 4 Joe Don Dockery

BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291

FAX (512) 756-7873

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.

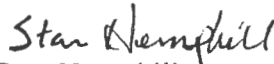
1. BCAD 2025 Proposed Budget
2. Proposed Salaries & Benefits

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

WAGES:		APPRAISAL	COLLECTION	TOTAL
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	\$	-	\$ -	\$ -
Total	\$	1,145,400.00	\$ 254,600.00	\$ 1,400,000.00
BENEFITS:				
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
Total	\$	491,878.00	\$ 141,322.00	\$ 633,200.00
Building Operating Expense:				
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
Total	\$	64,750.00	\$ 16,250.00	\$ 81,000.00
SUPPLIES:				
Computer	\$	5,625.00	\$ 1,875.00	\$ 7,500.00
Janitorial	\$	2,250.00	\$ 750.00	\$ 3,000.00
Appraisal	\$	600.00	\$ -	\$ 600.00
Total	\$	8,475.00	\$ 2,625.00	\$ 11,100.00
PROFESSIONAL:				
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

BURNET CENTRAL APPRAISAL DISTRICT 2025 PROPOSED BUDGET

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
Total	\$	342,810.00	\$	-	\$	342,810.00
MAINTENANCE CONTRACTS:						
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	\$	-	\$	-	\$	-
Total	\$	133,379.00	\$	30,121.00	\$	163,500.00
VEHICLES:						
Mileage	\$	17,000.00	\$	-	\$	17,000.00
Total	\$	17,000.00	\$	-	\$	17,000.00
INSURANCE:						
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
Total	\$	7,200.00	\$	300.00	\$	7,500.00
LEASES:						
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
Total	\$	9,350.00	\$	18,550.00	\$	27,900.00
OPERATIONS:						
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

BURNET CENTRAL APPRAISAL DISTRICT 2025 PROPOSED BUDGET

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
CAPITAL EXPENDITURES:						
Computer-Server	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-
TOTAL BUDGET	\$	2,357,792.00	\$	541,768.00	\$	2,899,560.00