



Erath County Appraisal District

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Date: October 12, 2021

To: All Entity Administrators

RE: 2022 Appraisal District Budget
Entity Share

From: Jennifer Carey
Secretary of the Erath County Appraisal District Board of Directors

Please find attached a copy of the Erath County Appraisal District's 2022 Budget. You will notice on page 6 of the enclosed budget that the 2022 Budget entity proportion amounts are based on the 2021 tax rates. This amount will be divided into four payments which you will be billed quarterly beginning December 2021.

If you have any questions regarding the 2022 Budget share, please notify Jerry Lee.

**Erath County Appraisal District
2022 Final Budget
Current Fiscal Year 2021**

	<u>Last Yr Actual</u>	<u>YTD Spent</u>	<u>2021</u>	<u>2022</u>
	<u>Jan - Dec 20</u>	<u>Jan 1 - Mar 31. 21</u>	<u>Budget</u>	<u>Final Budget</u>
Income				
5000 · Entity Revenue				
5005 · Erath County	417,972.95	103,104.24	412,416.91	451,316.35
5010 · Stephenville ISD	621,641.50	154,576.98	618,307.88	663,580.07
5015 · Morgan Mill ISD	25,081.55	6,230.70	24,922.81	26,788.91
5020 · Lingleville ISD	33,336.24	8,810.28	35,241.17	36,514.82
5025 · Huckabay ISD	61,592.67	15,517.23	62,068.90	66,033.81
5030 · Bluff Dale ISD	51,274.31	12,897.96	51,591.80	55,625.38
5035 · Dublin ISD	105,882.25	28,692.99	114,771.91	116,028.40
5040 · City of Dublin	33,653.73	8,413.44	33,653.73	32,249.07
5045 · City of Stephenville	163,030.10	39,646.32	158,585.26	169,264.96
5050 · Three Way ISD	12,540.78	3,174.87	12,699.52	13,650.40
5055 · Middle Trinity District	8,730.92	2,182.74	8,730.92	8,872.76
5060 · De Leon ISD	1,904.93	515.91	2,063.67	2,559.45
5065 · Gordon ISD	4,762.32	1,309.65	5,238.55	5,972.05
5070 · Hico ISD	20,160.49	5,238.54	20,954.21	28,665.84
5075 · Hico Emergency	1,746.18	476.22	1,904.93	2,559.45
5080 · Iredell ISD	7,937.20	2,222.43	8,889.66	10,237.80
5085 · Lipan ISD	9,683.38	2,182.74	8,730.92	9,384.65
5090 · Santo ISD	6,508.50	1,666.80	6,667.25	6,995.83
Total 5000 · Entity Revenue	1,587,440.00	396,860.04	1,587,440.00	1,706,300.00
5200 · Other Revenue				
5205 · Interest Earned/Money Market	2,450.84	85.46	1,000.00	1000.00
5206 · Interest Earned/911 Fund	837.00	0.68	0.00	0.00
5210 · Sale Of Maps	275.00	100.00	500.00	250.00
5220 · Proceeds From Copies	586.00	225.00	500.00	500.00
5223 · Penalties Collected	1,819.68	3,379.70	500.00	2500.00
5230 · Transfer From Reserves	0.00	0.00	70,410.00	0.00
5235 · Misc Income	10,778.00	-797.00	0.00	0.00
Total 5200 · Other Revenue	16,746.52	2,993.84	72,910.00	4,250.00
5300 · 911 Erath County	45,000.00	11,250.00	45,000.00	45,000.00
Total Income	1,649,186.52	411,103.88	1,705,350.00	1,755,550.00
	1,649,186.52	411,103.88	1,705,350.00	1,755,550.00
Expense				
7000 · Payroll Expenses				
7005 · 911 Salaries	17,108.84	4,467.88	21,000.00	21,000.00
7010 · 911 Health Insurance	4,539.00	0.00	5,500.00	5,500.00
7020 · 911 Retirement	202,407.34	648.13	3,000.00	3,000.00
7025 · 911 Medicare	137.80	37.10	200.00	200.00
Total 7000 · Payroll Expenses	224,192.98	5,153.11	29,700.00	29,700.00

Erath County Appraisal District 2022 Final Budget

	Current Fiscal Year 2021		2021 Budget	2022 Final Budget
	Last Yr Actual Jan - Dec 20	YTD Spent Jan 1 - Mar 31. 21		
7100 · Salaries & Benefits				
7105 · Salaries - Staff	674,549.68	166,069.08	679,100.00	690,360.00
7110 · Salaries - CA	134,217.01	39,563.44	149,050.00	155,000.00
7115 · Health Insurance	212,357.89	61,250.53	230,000.00	250,000.00
7120 · Retirement	115,094.95	30,316.73	116,000.00	135,590.00
7121 · TCDRS Additional Contribution	15,000.00	0.00	0.00	0.00
7125 · Medicare	9,654.16	2,519.85	9,900.00	10,100.00
7130 · Workman's Comp	3,361.20	551.00	4,000.00	4,000.00
Total 7100 · Salaries & Benefits	1,164,234.89	300,270.63	1,188,050.00	1,245,050.00
7200 · Computer				
7205 · Programming	715.00	0.00	4,000.00	1,500.00
7210 · Computer Equipment	19,447.77	257.76	4,500.00	5,500.00
7215 · Computer Supplies	0.00	123.91	300.00	300.00
7220 · Software Maintenance	38,425.49	9,493.77	42,000.00	42,000.00
7235 · Computer Consultation Expense	6,975.00	2,400.00	13,000.00	3,400.00
7235 · Computer Website Expense	0.00	0.00	0.00	6,600.00
7240 · Internet Services	1,799.40	419.85	5,000.00	2,500.00
Total 7200 · Computer	67,362.66	12,695.29	68,800.00	61,800.00
7300 · Utilities & Maintenance				
7305 · Electricity	8,162.14	1,717.30	11,000.00	10,000.00
7310 · Telephone	10,095.33	2,558.89	12,000.00	11,000.00
7315 · Water, Sewer, & Garbage	2,199.44	573.81	2,200.00	2,400.00
7320 · Janitorial Service	8,050.00	2,250.00	6,600.00	13,000.00
7325 · Janitorial Supplies & Equipment	603.01	141.27	1,000.00	1,000.00
7330 · Building Maintenance	8,890.30	85.00	10,000.00	10,000.00
7335 · Grounds Maintenance	12,875.00	0.00	3,000.00	3,000.00
Total 7300 · Utilities & Maintenance	50,875.22	7,326.27	45,800.00	50,400.00
7400 · Dues, Education, & Travel				
7405 · Automotive Purchase	18,543.23	0.00	22,000.00	22,000.00
7410 · Automotive Insurance	3,240.20	-420.10	4,000.00	4,000.00
7411 · Automotive GPS	100.00	0.00	3,500.00	3,500.00
7415 · Automotive Fuel	3,316.30	804.40	9,000.00	7,500.00
7416 · Automotive Maintenance	2,253.88	119.00	4,000.00	4,000.00
7420 · Administrative Travel	210.96	0.00	1,500.00	1,500.00
7425 · Schools & Tuition	5,155.81	405.00	9,000.00	7,000.00
7430 · Meals	1,977.00	0.00	7,500.00	7,500.00
7435 · Lodging	6,386.74	0.00	14,000.00	14,000.00
7440 · Memberships	9,097.64	3,349.50	10,200.00	10,200.00
Total 7400 · Dues, Education, & Travel	50,281.76	4,257.80	84,700.00	81,200.00

**Erath County Appraisal District
2022 Final Budget**

	Current Fiscal Year 2021		2021	2022
	Last Yr Actual	YTD Spent		
	Jan - Dec 20	Jan 1 - Mar 31. 21	Budget	Final Budget
7500 · Office Supplies				
7505 · Office Supplies	10,656.27	2,849.30	10,000.00	10,000.00
7510 · Appraisal Supplies	2,674.31	464.06	1,500.00	2,000.00
7515 · Appraisal Publications	3,429.09	175.00	3,000.00	3,000.00
7516 · Required Public Notices	640.48	234.00	1,000.00	8,500.00
7525 · Postage	12,183.61	5,050.00	18,000.00	18,000.00
7530 · Postage Machine	3,574.08	893.52	6,000.00	4,500.00
7540 · Copier Maintenance	4,331.80	1,159.00	4,500.00	4,500.00
7545 · Printing	8,492.14	52.50	12,000.00	9,000.00
7550 · Office Equipment	592.09	0.00	1,000.00	1,000.00
Total 7500 · Office Supplies	46,573.87	10,877.38	57,000.00	60,500.00
7600 · Mapping Supplies & Transfers				
7610 · Pictometry	60,617.48	0.00	85,000.00	85,000.00
7615 · Mapping Expenses	624.11	161.00	1,000.00	1,000.00
7620 · Mapping Systems Maintenance	3,022.50	3,022.50	3,500.00	3,500.00
Total 7600 · Mapping Supplies & Transfers	64,264.09	3,183.50	89,500.00	89,500.00
7700 · Capital Outlay				
7705 · Capital Outlay	299.98	0.00	2,000.00	1,000.00
Total 7700 · Capital Outlay	299.98	0.00	2,000.00	1,000.00
7800 · Insurance & Bonds				
7805 · General Liability Ins	501.20	-56.62	1,000.00	600.00
7810 · Building Property	1,789.46	-181.00	2,000.00	2,000.00
7815 · Legal Liability	1,266.72	-173.00	2,000.00	1,500.00
Total 7800 · Insurance & Bonds	3,557.38	-410.62	5,000.00	4,100.00
7900 · Professional Services				
7905 · Audit	9,750.00	10,150.00	10,000.00	11,000.00
7910 · Appraisal Services	44,700.00	8,300.00	60,000.00	55,000.00
7913 · Arbitration	0.00	900.00	3,000.00	2,000.00
7915 · Legal Services	28,097.79	3,420.29	30,000.00	30,000.00
7920 · Appraisal Review Board	17,540.00	250.00	15,000.00	18,000.00
7921 · Appraisal Review Board Legal	500.00	500.00	1,500.00	1,000.00
Total 7900 · Professional Services	100,587.79	23,520.29	119,500.00	117,000.00
8100 · 911 Office & Travel				
8105 · 911 Computer Equipment	0.00	219.99	1,000.00	1,000.00
8110 · 911 Office Supplies	0.00	0.00	1,000.00	1,000.00
8113 · 911 Printing	0.00	0.00	0.00	0.00
8115 · 911 Postage	0.00	0.00	0.00	0.00
8117 · 911 Telephone Expense	681.45	191.55	1,000.00	1,000.00
8120 · 911 Car Allowance or Mileage	0.00	0.00	1,000.00	1,000.00

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	Current Fiscal Year 2021		2021	2022
	Last Yr Actual	YTD Spent	Budget	Final Budget
	Jan - Dec 20	Jan 1 - Mar 31. 21		
8125 · 911 Meal	0.00	0.00	500.00	500.00
8130 · 911 Lodging	0.00	0.00	1,000.00	1,000.00
8135 · 911 Ancillary	0.00	0.00	9,300.00	9,300.00
8140 · 911 Computer Consultation	0.00	0.00	500.00	500.00
8145 · 911 Computer Training	0.00	0.00	0.00	0.00
8150 · 911 Comp Software Maintenance	0.00	0.00	0.00	0.00
8155 · 911 Plotter Maintenance	0.00	0.00	0.00	0.00
8160 · 911 Office Furniture	0.00	0.00	0.00	0.00
Total 8100 · 911 Office & Travel	681.45	411.54	15,300.00	15,300.00
Total Expense	1,772,912.07	367,285.19	1,705,350.00	1,755,550.00
			-45,000.00	-45,000.00
			1,660,350.00	1,710,550.00

**ERATH COUNTY APPRAISAL DISTRICT
2022 BUDGET ENTITY SHARE**

ENTITY SHARE	2021 PERCENTAGE	2021 ACTUAL BUDGET SHARE	2022 BUDGET SHARE
Bluff Dale ISD	3.26	51,591.80	55,625.38
City of Dublin	1.89	33,653.73	32,249.07
City of Stephenville	9.92	158,585.26	169,264.96
Dublin ISD	6.80	114,771.91	116,028.40
Erath County	26.45	412,416.91	451,316.35
Huckabay ISD	3.87	62,068.90	66,033.81
Lingleville ISD	2.14	35,241.17	36,514.82
Morgan Mill ISD	1.57	24,922.81	26,788.91
Stephenville ISD	38.89	618,307.88	663,580.07
Three Way ISD	0.80	12,699.52	13,650.40
Middle Trinity Dist.	0.52	8,730.92	8,872.76
Deleon ISD	0.15	2,063.67	2,559.45
Gordon ISD	0.35	5,238.55	5,972.05
Hico ISD	1.68	20,954.21	28,665.84
Hico Emergency	0.15	1,904.93	2,559.45
Iredell ISD	0.60	8,889.66	10,237.80
Lipan ISD	0.55	8,730.92	9,384.65
Santo ISD	<u>0.41</u>	<u>6,667.25</u>	<u>6,995.83</u>
TOTAL	100.00	1,587,440.00	1,706,300.00
ENTITY TOTAL BUDGET SHARE		1,587,440.00	1,706,300.00
INTEREST REVENUE		1,000.00	1,000.00
TRANSFER FROM RESERVES		70,410.00	0.00
OTHER REVENUE		<u>1,500.00</u>	<u>3,250.00</u>
TOTAL BUDGET		1,660,350.00	1,710,550.00