

Erath County Appraisal District
2022 Proposed Budget
Current Fiscal Year 2021

	Last Yr Actual	YTD Spent	2021	2022
	Jan - Dec 20	Jan 1 - Mar 31. 21	Budget	Proposed Budget
Income				
5000 · Entity Revenue				
5005 · Erath County	417,972.95	103,104.24	412,416.91	443,296.74
5010 · Stephenville ISD	621,641.50	154,576.98	618,307.88	664,603.85
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	37,879.86
5025 · Huckabay ISD	61,592.67	15,517.23	62,068.90	66,716.33
5030 · Bluff Dale ISD	51,274.31	12,897.96	51,591.80	55,454.75
5035 · Dublin ISD	105,882.25	28,692.99	114,771.91	123,365.49
5040 · City of Dublin	33,653.73	8,413.44	33,653.73	36,173.56
5045 · City of Stephenville	163,030.10	39,646.32	158,585.26	170,459.37
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	9,384.65
5060 · De Leon ISD	1,904.93	515.91	2,063.67	2,218.19
5065 · Gordon ISD	4,762.32	1,309.65	5,238.55	5,630.79
5070 · Hico ISD	20,160.49	5,238.54	20,954.21	22,523.16
5075 · Hico Emergency	1,746.18	476.22	1,904.93	2,047.56
5080 · Iredell ISD	7,937.20	2,222.43	8,889.66	9,555.28
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	7,166.46
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

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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

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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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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