

STEPHENS COUNTY APPRAISAL DISTRICT

2022 PROPOSED BUDGET

SALARY EXPENSES	2021 BUDGET	BUDGET CHANGE	2022 PROPOSED
Salaries	\$ 126,700.00	\$ 28,800.00	\$ 155,500.00
Part-time Employees (contract)	\$ -	\$ 3,600.00	\$ 3,600.00
Employer Medicare (1.45%)	\$ 1,837.15	\$ 365.40	\$ 2,202.55
Employer TCDRS (9.52%)	\$ 8,108.80	\$ 6,694.80	\$ 14,803.60
Employer Health (3)	\$ 26,216.64	\$ 10,734.48	\$ 36,951.12
Employer Health Supplement (1)	\$ 2,393.28	\$ -	\$ 2,393.28
Worker's Comp (TML Risk Pool)	\$ 800.00	\$ 200.00	\$ 1,000.00
Unemployment Insurance (Tx Wrkfrc Comm)	\$ 600.00	\$ 3,146.00	\$ 3,746.00
TOTAL SALARY EXPENSES:	\$ 166,655.87	\$ 53,540.68	\$ 220,196.55

OUTSOURCED SERVICES/CONTRACTS			
Interim Chief Appraiser (by Contract)	\$ 52,000.00	\$ (26,000.00)	\$ 26,000.00
Oil and Gas D/T & Division Orders		\$ 30,000.00	\$ 30,000.00
Accounting Audit (Gulley)	\$ 4,000.00	\$ 1,000.00	\$ 5,000.00
ARB Legal (Armstrong & Armstrong)	\$ 500.00	\$ -	\$ 500.00
Mineral, Utility & Ind Appraisal (Morgan)	\$ 34,500.00	\$ -	\$ 34,500.00
Residential & Real Property (Eagle)	\$ 50,000.00	\$ -	\$ 50,000.00
TOTAL OUTSOURCED/CONTRACTED:	\$ 141,000.00	\$ 5,000.00	\$ 146,000.00

OPERATIONAL EXPENSES			
Acts of Good Will	\$ 150.00	\$ -	\$ 150.00
Janitorial Supplies	\$ 500.00	\$ (500.00)	\$ -
Property Insurance	\$ 2,400.00	\$ -	\$ 2,400.00
Office Supplies	\$ 3,500.00	\$ 500.00	\$ 4,000.00
Postage/Freight	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00
Printing	\$ 3,000.00	\$ 500.00	\$ 3,500.00
Publications and Postings	\$ 1,000.00	\$ -	\$ 1,000.00
Subscriptions	\$ 500.00	\$ -	\$ 500.00
Staff Training/Education	\$ 1,000.00	\$ -	\$ 1,000.00
Staff Travel	\$ 2,000.00	\$ -	\$ 2,000.00
Miscellaneous	\$ 500.00	\$ -	\$ 500.00
TOTAL OPERATIONAL EXPENSES:	\$ 17,550.00	\$ 1,500.00	\$ 19,050.00

INFORMATION TECHNOLOGY			
Accounting Software (Intuit)	\$ 1,300.00	\$ (940.00)	\$ 360.00
Microsoft Office/eMail	\$ -	\$ 150.00	\$ 150.00
CAMA Software (SWData)	\$ 24,000.00	\$ 500.00	\$ 24,500.00
SDS Oil & Gas Add	\$ 6,000.00	\$ -	\$ 6,000.00
Mapping System (SWData)	\$ 2,400.00	\$ (2,400.00)	\$ -
Operating System (Windows)	\$ -	\$ -	\$ -
Computer/Server Maintenance (SDS)	\$ 1,800.00	\$ 2,400.00	\$ 4,200.00
Truth N Taxation (BIS)	\$ 4,400.00	\$ (2,000.00)	\$ 2,400.00
Landing Page/Property Search (BIS)	\$ -	\$ 3,200.00	\$ 3,200.00
Mapping Service (BIS)	\$ 9,500.00	\$ (1,000.00)	\$ 8,500.00
TOTAL SOFTWARE EXPENSES:	\$ 49,400.00	\$ (90.00)	\$ 49,310.00

UTILITIES

Electricity	\$ 3,000.00	\$ -	\$ 3,000.00
Internet	\$ 2,000.00	\$ -	\$ 2,000.00
Natural Gas	\$ 2,000.00	\$ -	\$ 2,000.00
Telephone	\$ 3,500.00	\$ -	\$ 3,500.00
Water/Sewer/Trash	\$ 850.00	\$ -	\$ 850.00
UTILITIES:	\$ 11,350.00	\$ -	\$ 11,350.00

PROFESSIONAL FEES

Appraisal Review Board	\$ 1,250.00	\$ 250.00	\$ 1,500.00
Computer Services & Equipment Repair	\$ 150.00	\$ (150.00)	\$ -
Legal Services	\$ 500.00		\$ 500.00
Maintenance	\$ 1,500.00		\$ 1,500.00
Building Repairs	\$ 3,000.00	\$ (3,000.00)	\$ -
Janitorial Services	\$ 1,800.00		\$ 1,800.00
PROFESSIONAL FEES:	\$ 8,200.00	\$ (2,900.00)	\$ 5,300.00

RENTS & LEASES

Benchmark (Copier/Printer/Scanner)	\$ 3,000.00	\$ (500.00)	\$ 2,500.00
Copies/Prints	\$ -	\$ 1,500.00	\$ 1,500.00
Pitney Bowes (Postal Machine)	\$ 2,500.00	\$ (1,100.00)	\$ 1,400.00
Supplies	\$ -	\$ 250.00	\$ 250.00
Postage	\$ -	\$ 250.00	\$ 250.00
Server Lease	\$ -	\$ 3,278.76	\$ 3,278.76
Workstation Lease	\$ -	\$ 2,246.40	\$ 2,246.40
TOTAL RENTS & LEASES:	\$ 5,500.00	\$ 5,925.16	\$ 11,425.16

GRAND TOTAL EXPENDITURES:	\$ 399,655.87	\$ 62,975.84	\$ 462,631.71
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2021 STEPHENS CAD PRELIMINARY ALLOCATION

JURISDICTIONS	2017 TAXABLE	2018 TAXABLE	2019 TAXABLE	2020 TAXABLE	2020 RATES	2020 LEVY	%AGE
BRECKENRIDGE ISD	\$ 505,545,860	\$ 514,832,544	\$ 492,055,812	\$ 490,729,225	\$1.054700	\$5,175,721	37.97%
CITY OF BRECKENRIDGE	\$ 192,648,308	\$ 193,665,686	\$ 193,485,972	\$ 189,426,374	\$1.122290	\$2,125,913	15.60%
STEPHENS COUNTY	\$ 570,631,580	\$ 582,185,284	\$ 608,700,816	\$ 558,878,891	\$0.800000	\$4,471,031	32.80%
STEPHENS MEMORIAL HD	\$ 588,357,350	\$ 599,590,079	\$ 621,967,714	\$ 571,953,421	\$0.291250	\$1,665,814	12.22%
ALBANY ISD	\$ 1,927,132	\$ 1,927,306	\$ 1,600,735	\$ 1,254,008	\$0.966400	\$12,119	0.09%
GRAHAM ISD	\$ 432,572	\$ 430,730	\$ 582,626	\$ 768,789	\$1.277000	\$9,817	0.07%
MORAN ISD	\$ 5,583,316	\$ 6,758,733	\$ 5,610,072	\$ 4,564,123	\$0.970000	\$44,272	0.32%
RANGER ISD	\$ 7,248,494	\$ 7,755,378	\$ 7,765,154	\$ 7,547,260	\$0.949600	\$71,669	0.53%
WOODSON ISD	\$ 4,049,336	\$ 4,810,009	\$ 5,384,436	\$ 5,169,600	\$1.054700	\$54,524	0.40%
TOTALS	\$ 1,876,423,948	\$ 1,911,955,749	\$ 1,937,153,337	\$ 1,830,291,691		\$13,630,881	100.00%
LEVY	\$ 13,811,019	\$ 13,403,646	\$ 13,704,370	\$ 13,630,881			

JURISDICTIONS	2019 Annual PMT	2020 ANNUAL PMT	2021 ANNUAL PMT	2022 PROPOSED PMT	Increase Over Previous Yr
BRECKENRIDGE ISD	\$147,310.17	\$152,526.88	\$140,010.85	\$175,663.83	\$35,652.98
CITY OF BRECKENRIDGE	\$49,803.72	\$50,723.96	\$55,140.04	\$72,153.44	\$17,013.40
STEPHENS COUNTY	\$106,943.67	\$108,227.72	\$123,649.23	\$151,746.67	\$28,097.44
STEPHENS MEMORIAL HD	\$35,200.14	\$38,051.84	\$40,600.61	\$56,537.69	\$15,937.08
ALBANY ISD	\$516.64	\$532.44	\$413.55	\$411.31	(\$2.24)
GRAHAM ISD	\$137.77	\$142.00	\$198.16	\$333.20	\$135.04
MORAN ISD	\$1,446.58	\$1,526.32	\$1,449.35	\$1,502.59	\$53.24
RANGER ISD	\$1,894.33	\$1,987.80	\$2,006.11	\$2,432.44	\$426.33
WOODSON ISD	\$171.05	\$1,242.36	\$1,532.10	\$1,850.54	\$318.44
TOTALS	\$343,424.07	\$354,961.32	\$365,000.00	\$ 462,631.71	\$97,631.71
%AGE	2.49%	2.65%	2.66%	3.39%	

2021 PRELIMINARY TAX RATES AND LEVIES WILL BE CHANGED TO CERTIFIED INFORMATION PRIOR TO THE FIRST PAYMENT DUE DATE OF THIS BUDGET ON JANUARY 1, 2022 POTENTIALLY CHANGING THIS ALLOCATION.