

Kenedy County Central Appraisal District Annual Budget
2021 Proposed Budget
 June 5, 2020

Group/category

Income	\$	%
Tax Unit Support : Kenedy County	113,123.23	33.23%
Tax Unit Support : Kenedy CW CSD	207,420.95	60.93%
Tax Unit Support : Kenedy ESD1	15,829.76	4.65%
Tax Unit Support : Kenedy Groundwater Conservation District	3,165.95	0.93%
Tax Unit Support : Riviera ISD	885.11	0.26%
Total Levy Income	<u>\$ 340,425.00</u>	<u>100.00%</u>

911 Income Kenedy County	25,000.00
Total Income All Sources	365,425.00

Expense

Audit & Accounting Service Fees	10,500.00
Audit & Accounting Service Fees-911_Source-*	1,466.00
Legal Contingency Reserve & Fee's for lawsuit	6,000.00
CAD Operations : ARB Operations	4,200.00
CAD Operations : Meetings & Conferences & Continuing Education	5,000.00
CAD Operations : Organization Dues	2,500.00
CAD Operations : Office Supplies	2,500.00
CAD Operations : Postage & Printing	3,600.00
CAD Operations : Telephone Expense	4,800.00
CAD Operations : Public Announcement Advertising	2,100.00
CAD Operations: Personal Property Insurance	1,000.00
CAD Operations: Security System Bldg	750.00
CAD Operations : Public Officials Liability Insurance	3,300.00
CAD Operations : ESRI Mapping Services-Contract Services	1,800.00
CAD Operations : Software Acquisition	2,000.00
CAD Operations : Software Maintenance	3,600.00
CAD Operations : Travel and Transportation	2,100.00
Contract Expenses : Appraisal & Map Services Contract	84,000.00
Contract Expenses : Appraisal Software Service Contract	30,000.00
911_Contract Labor_and 911 source legal*	6,259.00
Education & Training : ARB Training	1,800.00
Education & Training : Continuing Education	3,000.00
Mapping & Plotter Supplies *	3,000.00
Education & Training: Software Training	2,400.00
Furniture, Fixtures and Equipment	2,000.00
Hardware Acquisition	2,500.00
Salary Expenses : Chief Appraiser Base Salary	82,788.00
Salary Expenses : Auto Allowance	7,200.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Chief Appraiser (15.12%)	20,490.00
Salary Expense: Chief Appraiser -911_Source_*	9,000.00
911_Benefits-FICA&Medicare (7.65%)&TCDRS-Chief Appraiser (15.12%)*	2,050.00
Salary Expenses : Staff Salary	38,522.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Staff (15.12%)	8,772.00
Salary Expense: Staff Salary-911 Source_*	2,627.00
Benefits-FICA&Medicare (7.65%)&TCDRS-Staff (15.12%)*	598.00
Salary Expenses : Workmans Compensation Insurance	500.00
Salary Expenses : State Unemployment	703.00
Total Expenses	<u>365,425.00</u>

Travel and Transportation for 2021 is to reimburse Board members for necessary travel.

Should a budget surplus be incurred in 2021 as a result of this budget the surplus will be retained and added to the District's Encumbered Reserves Fund as contingency for Legal reserves.

Signature

CHAIRMAN of the BOARD

Approved by the Board of Director's June 8, 2020

_ * 911 related Expense

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Levy Calculations for 2021 Budget

June 5, 2020

Levy Worksheet *

Tax Unit	Net Taxable Value	Levy Tax Rate	Calculated Levy	% of Total Levy
County	\$707,982,439	0.719904	\$ 5,096,794	33.23%
School	\$917,102,293	1.019000	\$ 9,345,272	60.93%
ESD1	\$1,111,051,446	0.064241	\$ 713,751	4.65%
Water District	\$1,111,051,446	0.012800	\$ 142,215	0.93%
Riviera ISD	\$3,727,666	1.068350	\$ 39,825	0.26%
			\$ 15,337,856	100.00%
				total

Budget Impact on Units

Budget	\$ 365,425.00
Total Levy	\$ 15,337,856
% of Levy	2.38%

Calculated levy based on 2020 Certified tax role and 2020 adopted tax rates

The Appraisal Districts Board of Directors gives notice that if necessary during 2021 calendar year the Board may realign proposed expenditures and will give notice thru the posting of the announcements for the regular scheduled Board meetings.

4.12% Increase from 2020 including 911 County contribution.