



**2022-2023  
PROPOSED  
BUDGET**

**KINNEY COUNTY APPRAISAL DISTRICT  
ENTITY PAYMENT BREAKDOWN 2022-2023**

	FY 21-22	FY 22-23	DIFFERENCE	%INC/DEC	QUARTERLY PAYMENT
BRACKETT ISD	\$190,762.13	\$216,976.86	\$26,214.74	13.74%	\$54,244.22
BRACKETTVILLE	\$19,356.52	\$22,016.52	\$2,660.00	13.74%	\$5,504.13
SPOFFORD	\$681.83	\$775.53	\$93.70	13.74%	\$193.88
KINNEY CO/R & B	\$132,351.64	\$150,539.55	\$18,187.91	13.74%	\$37,634.89
FC MUD	\$22,424.77	\$25,506.40	\$3,081.60	13.74%	\$6,376.60
KC WATER DISTRICT	\$13,220.01	\$15,036.74	\$1,816.73	13.74%	\$3,759.19
<b>TOTAL</b>	<b>\$378,796.90</b>	<b>\$430,851.60</b>	<b>\$52,054.68</b>	<b>13.74%</b>	<b>\$107,712.90</b>

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 KCAD FY2022-2023  
 PROPOSED ENTITY BUDGET

INCOME/EXPENSE APPRAISAL	% of Levy	TOTAL APPRAISAL 2021-2022	ENTITY PORTION		TOTAL APPRAISAL 2022-2023	ENTITY PORTION	Difference	% OF INC/DEC
Brackett ISD	50.36%	\$211,841.27	\$106,683.26	50.36%	\$241,276.89	\$121,507.04	\$14,823.78	13.90%
Brackettville	5.11%	\$211,841.27	\$10,825.09	5.11%	\$241,276.89	\$12,329.25	\$1,504.16	13.90%
City of Spofford	0.18%	\$211,841.27	\$381.31	0.18%	\$241,276.89	\$434.30	\$52.98	13.90%
Kinney County/R&B	34.94%	\$211,841.27	\$74,017.34	34.94%	\$241,276.89	\$84,302.15	\$10,284.81	13.90%
FC Mud	5.92%	\$211,841.27	\$12,541.00	5.92%	\$241,276.89	\$14,283.59	\$1,742.59	13.90%
KC Water District	3.49%	\$211,841.27	\$7,393.26	3.49%	\$241,276.89	\$8,420.56	\$1,027.30	13.90%
Total Appraisal			\$211,841.27			\$241,276.89	\$29,435.62	13.90%
<b>COLLECTIONS</b>	<b>44%</b>	<b>TOTAL COLLECTION 2021-2022</b>			<b>TOTAL COLLECTION 2021-2022</b>			
Brackett ISD	50.36%	\$166,955.65	\$84,078.87	50.36%	\$189,574.71	\$95,469.82	\$11,390.96	13.55%
Brackettville	5.11%	\$166,955.65	\$8,531.43	5.11%	\$189,574.71	\$9,687.27	\$1,155.83	13.55%
City of Spofford	0.18%	\$166,955.65	\$300.52	0.18%	\$189,574.71	\$341.23	\$40.71	13.55%
Kinney County/R&B	34.94%	\$166,955.65	\$58,334.30	34.94%	\$189,574.71	\$66,237.40	\$7,903.10	13.55%
FC Mud	5.92%	\$166,955.65	\$9,883.77	5.92%	\$189,574.71	\$11,222.82	\$1,339.05	13.55%
KC Water District	3.49%	\$166,955.65	\$5,826.75	3.49%	\$189,574.71	\$6,616.16	\$789.41	13.55%
Total Collections			\$166,955.65			\$189,574.71	\$22,619.06	
<b>TOTAL APPRAISAL &amp; COLLECTION ENTITY ASSESSMENT</b>			<b>\$378,796.92</b>			<b>\$430,851.60</b>	<b>\$52,054.68</b>	<b>13.74%</b>
<b>OTHER INCOME</b>								
Bank Acct Interest			\$0			\$0.00	\$0.00	
Tax Certificates			\$3,500.00			\$3,500.00	\$0.00	
Total Other Income			\$3,500.00			\$3,500.00	\$0.00	
<b>TOTAL</b>			<b>\$382,296.92</b>			<b>\$434,351.60</b>	<b>\$52,054.68</b>	<b>13.62%</b>

**KCAD FY 2022-23 BUDGET SUMMARY**

							PERCENTAGE
INCOME/EXPENSE		FY 21-22	FY 22-23	DIFFERENCE			OF INC/DEC
<b>INCOME</b>							
ASSESSMENTS		\$378,796.92	\$430,851.60	\$52,054.68			13.74%
OTHER INCOME		\$3,500.00	\$3,500.00	\$0.00			0.00%
<b>TOTAL INCOME</b>		<b>\$382,296.92</b>	<b>\$434,351.60</b>	<b>\$52,054.68</b>			<b>13.62%</b>
<b>EXPENSE</b>							
APPRAISAL & COLLECTIONS		\$49,755.00	\$65,000.00	\$15,245.00			30.64% Page 3
OFFICE EXPENSES		\$41,770.00	\$45,500.00	\$3,730.00			8.93% Page 3
PROFESSIONAL DEVELOPMENT		\$17,869.00	\$19,600.00	\$1,731.00			9.69% Page 3
KRIEGER BLDG EXP		\$25,788.00	\$28,585.00	\$2,797.00			10.85% Page 4
AUTOMATION/SOFTWARE/SUPPORT		\$57,807.26	\$63,450.00	\$5,642.74			9.76% Page 4
PAYROLL		\$148,885.95	\$166,752.26	\$17,866.31			12.00% Page 5
PAYROLL TAXES & BENEFITS		\$40,421.71	\$45,464.34	\$5,042.63			12.48% Page 5
<b>TOTAL EXPENSE</b>		<b>\$382,296.92</b>	<b>\$434,351.60</b>	<b>\$52,054.68</b>			<b>13.62%</b>

**KCAD BUDGET  
FY 2022-23**

EXPENSES		BUDGET FY 2021-2022	BUDGET FY 2022-2023	DIFFERENCE	%INC/DEC
<b>APPRAISAL &amp; COLLECTIONS</b>					
Annual Audit		\$8,292.50	\$8,900.00	\$607.50	7.33%
Appraisal Review Board		\$3,745.00	\$4,500.00	\$755.00	20.16%
Biennial Re-appraisal		\$10,700.00	\$12,000.00	\$1,300.00	12.15%
Legal Fees		\$1,070.00	\$6,000.00	\$4,930.00	460.75%
Postage		\$2,675.00	\$2,800.00	\$125.00	4.67%
Public Notices		\$2,140.00	\$2,500.00	\$360.00	16.82%
T Y Pickett		\$12,037.50	\$12,500.00	\$462.50	3.84%
Appraisal Notices		\$3,210.00	\$4,800.00	\$1,590.00	49.53%
Statements		\$3,745.00	\$8,000.00	\$4,255.00	113.62%
Dues & Publications		\$2,140.00	\$3,000.00	\$860.00	40.19%
<b>TOTAL</b>		<b>\$49,755.00</b>	<b>\$65,000.00</b>	<b>\$11,295.00</b>	<b>22.70%</b>
<b>OFFICE EXPENSES</b>					
EQUIPMENT PURCHASES/MAINT		\$7,490.00	\$8,500.00	\$1,010.00	13.48%
SUPPLIES		\$4,280.00	\$4,795.00	\$515.00	12.03%
CONTINGENCY FUND	*****	\$30,000.00	\$25,000.00	\$5,000.00	-16.67%
<b>TOTALS</b>		<b>\$41,770.00</b>	<b>\$45,500.00</b>	<b>(\$3,730.00)</b>	<b>-8.93%</b>
<b>PROFESSIONAL DEVELOPMENT</b>					
SCHOOL ENROLLMENT/SEMINARS		\$4,280.00	\$5,000.00	\$720.00	16.82%
LODGING		\$5,564.00	\$5,700.00	\$136.00	2.44%
PER DIEM		\$3,745.00	\$3,900.00	\$155.00	4.14%
MILAGE		\$4,280.00	\$5,000.00	\$720.00	16.82%
<b>TOTALS</b>		<b>\$17,869.00</b>	<b>\$19,600.00</b>	<b>\$1,731.00</b>	<b>9.69%</b>
*****	<b>RESERVE FOR OFFICE DEVELOPMENT AND /OR UNEXPECTED EXPENDITURES</b>				

KCAD FY 2022-2023 BUDGET

<b>KRIEGER BLDG EXPENSES</b>		<b>FY 21-22</b>	<b>FY 22-23</b>	<b>DIFFERENCE</b>	<b>%INC/DEC</b>
CUSTODIAL SERVICE		\$1,605.00	\$1,800.00	\$195.00	12.15%
LAWN CARE & TRASH REMOVAL		\$1,926.00	\$2,100.00	\$174.00	9.03%
GENERAL MAINTENANCE		\$5,350.00	\$6,000.00	\$650.00	12.15%
<b>UTILITIES</b>					
CITY WATER		\$1,284.00	\$1,450.00	\$166.00	12.93%
RELIANT ELC		\$5,885.00	\$6,500.00	\$615.00	10.45%
<b>TELEPHONE</b>					
VEXAS		\$107.00	\$110.00	\$3.00	2.80%
AT & T		\$5,350.00	\$6,000.00	\$650.00	12.15%
<b>TOTALS</b>		<b>\$21,507.00</b>	<b>\$23,960.00</b>	<b>\$2,453.00</b>	<b>11.41%</b>
<b>INSURANCE</b>					
E & O PUBLIC LIABILITY		\$900.00	\$950.00	\$50.00	5.56%
EMPLOYEE BONDS		\$600.00	\$800.00	\$200.00	33.33%
GENERAL LIABILITY		\$325.00	\$450.00	\$125.00	38.46%
COMMERCIAL PROPERTY/FIRE		\$856.00	\$1,000.00	\$144.00	16.82%
AUTO INSURANCE		\$1,600.00	\$1,700.00	\$100.00	6.25%
<b>TOTAL INSURANCE</b>		<b>\$4,281.00</b>	<b>\$4,625.00</b>	<b>\$344.00</b>	<b>8.04%</b>
<b>TOTAL KRIEGER BLDG EXPENSES</b>		<b>\$25,788.00</b>	<b>\$28,585.00</b>	<b>\$2,797.00</b>	<b>10.85%</b>
<b>AUTOMATION</b>					
SOFTWARE SUPPORT		\$34,075.60	\$35,000.00	\$924.40	2.71%
GIS PARCEL BASE MAP MAINTENANCE		\$8,244.00	\$8,500.00	\$256.00	3.11%
ON LINE /INTERNET DOMAIN		\$0.00	\$2,200.00	\$2,200.00	
GIS LICENSE SUPPORT		\$2,193.41	\$2,250.00	\$56.59	2.58%
HARDWARE PURCHASE		\$10,000.00	\$12,000.00	\$2,000.00	20.00%
ANNUAL FEE FOR ONLINE APPEALS HOSTING		\$3,294.28	\$3,500.00	\$205.72	6.24%
<b>TOTAL AUTOMATION</b>		<b>\$57,807.29</b>	<b>\$63,450.00</b>	<b>\$5,642.71</b>	<b>9.76%</b>

KCAD FY 2022-2023  
PROPOSED PAYROLL BUDGET

PAYROLL		FY 21-22	FY 22-23	DIFFERENCE	% + OR -
CHIEF APPRAISER		\$51,832.67	\$58,052.59	\$6,219.92	12.00%
ASSESSOR/COLLECTOR/DEGEORGE		\$35,952.00	\$40,266.24	\$4,314.24	12.00%
ASSESSOR/COLLECTOR/MATA		\$31,141.28	\$34,878.23	\$3,736.95	12.00%
PART TIME COLLECTOR/BOOKKEEPER		\$29,960.00	\$33,555.20	\$3,595.20	12.00%
<b>TOTAL PAYROLL</b>		<b>\$148,885.95</b>	<b>\$166,752.26</b>	<b>\$17,866.31</b>	<b>12.00%</b>
Health Insurance Chief Appraiser	HEALTH INS	\$9,000.00	\$10,200.00	\$1,200.00	13.33%
ASSESSOR/COLLECTOR/DeGEORGE	HEALTH INS	\$9,000.00	\$10,200.00	\$1,200.00	13.33%
Retirement Benefits Chief Appraiser	8.94 % Inc Cola	\$4,633.84	\$5,189.90	\$556.06	12.00%
Retirement ASSESSOR/COLLECTOR/DeGEORGE	8.94 % Inc Cola	\$3,214.10	\$3,599.80	\$385.70	12.00%
Retirement ASSESSOR/COLLECTOR/MATA	8.94 % Inc Cola	\$2,784.03	\$3,118.11	\$334.08	12.00%
Medicare Chief Appraiser	1.45%	\$751.57	\$841.76	\$90.19	12.00%
Medicare ASSESSOR/COLLECTOR/DeGEORGE	1.45%	\$521.30	\$583.86	\$62.56	12.00%
Medicare ASSESSOR/COLLECTOR/CLERKN MATA	1.45%	\$451.54	\$505.73	\$54.19	12.00%
PART TIME COLLECTOR/BOOKKEEPER	1.45%	\$434.42	\$486.55	\$52.13	12.00%
Social Security Chief Appraiser	6.20%	\$3,213.62	\$3,599.26	\$385.64	12.00%
Social Security ASSESSOR/COLLECTOR/DeGEORGE	6.20%	\$2,229.02	\$2,496.50	\$267.48	12.00%
Social Security ASSESSOR/COLLECTOR/CLERK/MATA	6.20%	\$1,930.75	\$2,162.45	\$231.70	12.00%
PART TIME COLLECTOR/BOOKKEEPER	6.20%	\$1,857.52	\$2,080.42	\$222.90	12.00%
Workman's Compensation		\$400.00	\$400.00	\$0.00	0.00%
<b>TOTAL TAXES AND BENEFITS</b>		<b>\$40,421.71</b>	<b>\$45,464.34</b>	<b>\$5,042.63</b>	<b>12.48%</b>
<b>TOTAL PAYROLL (PAYROLL + BENEFITS)</b>		<b>\$189,307.66</b>	<b>\$212,216.60</b>	<b>\$22,908.94</b>	<b>12.10%</b>