

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Budget Summary & Financing Method**

		2023	2023	2024	2025	% Of	2025%
EXPENDITURES:		BUDGET	ACTUAL	BUDGET	BUDGET	Total	CHANGE
Acct Group							
A	Direct Salaries	\$ 16,797,595	\$ 16,334,386	\$ 17,369,752	\$ 17,195,198	51.2%	-1.0%
B	Retirement Benefits	2,307,326	2,202,136	2,387,555	2,363,540	7.0%	-1.0%
C	Pension Liability Contributions		1,240,000				
D	Group Insurance Benefits	2,923,069	2,399,942	2,955,289	3,108,663	9.3%	5.2%
	Total Payroll Costs	\$ 22,027,990	\$ 22,176,464	\$ 22,712,596	\$ 22,667,401	67.5%	-0.2%
E	Training, Travel, Dues & Publications	335,666	258,752	396,139	466,237	1.4%	17.7%
F	Appraisal Review Board Compensation	725,000	512,865	655,000	500,000	1.5%	-23.7%
G	Legal, Litigation & Arbitration Expense	1,639,400	1,682,718	1,764,650	1,754,650	5.2%	-0.6%
H	Professional Services - Other	909,756	770,236	1,183,980	2,019,880	6.0%	70.6%
I	Office Rent, Utilities, & Janitorial	118,217	181,278	162,635	160,715	0.5%	-1.2%
J	Telephone & Communications	115,298	89,961	91,970	91,970	0.3%	0.0%
K	Postage, Freight, & Mailing Services	893,483	921,046	654,001	704,181	2.1%	7.7%
L	Materials, Supplies, Services	1,570,199	1,456,631	1,660,438	4,415,766	13.1%	165.9%
M	Contingencies	100,000	-	100,000	100,000	0.3%	0.0%
N	Capital Outlay	196,380	330,507	47,497	704,497	2.1%	1383.2%
	Total Other	6,603,399	6,203,994	6,716,310	10,917,896	32.5%	62.6%
	Totals	\$ 28,631,389	\$ 28,380,458	\$ 29,428,906	\$ 33,585,297	100%	14.12%
FINANCING METHOD:							
	Taxing Unit Allocations	\$ 27,728,683	\$ 27,728,683	\$ 28,476,200	\$ 32,423,297	96.5%	13.86%
	Interest Earnings	200,000	643,551	250,000	600,000	1.8%	140.0%
	Data Sales/ Misc. Income	5,200	88,706	5,200	27,000	0.1%	419.2%
	911 District Contract Payment	197,506	197,506	197,506	-	0.0%	-100%
	Rendition Penalty Payments	150,000	240,504	150,000	185,000	0.6%	23%
	Transfer from Bd. Est. Contingency Res.	350,000	-	-	-	0.0%	0%
	Transfer from Bldg. Maint. Comm. Fund	-	-	-	-	0.0%	0%
	Transfer from Tech. Committed Fund	-	-	-	-	0.0%	0%
	Transfer from Pension Liab. Comm. Fund	-	-	-	-	0.0%	0%
	Transfer from CAMA Committed Reserve	-	-	-	-	0.0%	0%
	Transfer from Unrestricted/Unassigned	-	(689,435)	350,000	350,000	1.0%	0%
	Totals	\$ 28,631,389	\$ 28,209,515	\$ 29,428,906	\$ 33,585,297	100%	14.12%
	Proceeds from Capital Leases	\$ -	\$ -	0	0		