

2025 ADOPTED OPERATING BUDGET SUMMARY

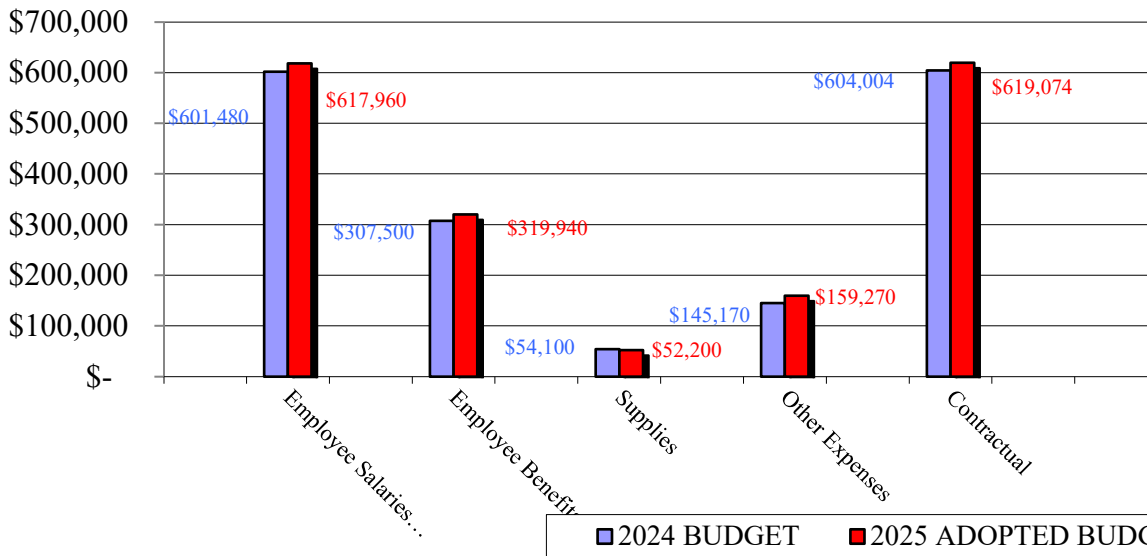
	2024 ADOPTED BUDGET	2025 ADOPTED BUDGET
ESTIMATED REVENUE		
District's Allocations Account 3010	\$ 1,712,254	\$ 1,768,444
Interest Income Account 3020	\$ 400	\$ 17,000
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TOTAL REVENUE	\$ 1,712,654	\$ 1,785,444
ESTIMATED EXPENDITURES		
Employee Salaries (including Auto Allowances)	\$ 601,480	\$ 617,960
Employee Benefits	\$ 307,500	\$ 319,940
Supplies	\$ 54,100	\$ 52,200
Other Expenses	\$ 145,170	\$ 159,270
Contractual	\$ 604,004	\$ 619,074
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TOTAL EXPENDITURES	\$ 1,712,254	\$ 1,768,444

****For 2025 note that overages will be committed to these funds.****

Committed Funds:	
Building Reserves	\$ 24,981
Contingency Reserve	\$ 112,455
Legal Special Reserve	\$ 123,795
CDs (6)	\$ 222,282

RUSK COUNTY APPRAISAL DISTRICT
2025 ADOPTED OPERATING BUDGET

2024 BUDGET COMPARISON TO 2025 ADOPTED BUDGET



2025 ADOPTED OPERATING BUDGET SUMMARY

ACCOUNT NUMBER	CATEGORY	2024 ADOPTED BUDGET	2025 ADOPTED BUDGET
7400-10	Salaries	\$ 538,480	\$ 554,960
6150	Auto Allowance	\$ 63,000	\$ 63,000
6800	Insurances	\$ 168,400	\$ 185,730
6810	Life/Disability Insurance	\$ 17,000	\$ 17,850
7350	Retirement	\$ 88,500	\$ 85,350
7500	Employment Taxes	\$ 54,700	\$ 54,700
6550	Memberships, Dues, Subscriptions	\$ 21,700	\$ 28,800
6950	Legal, Audit, ARB	\$ 41,900	\$ 44,900
	Notices requiried to be published by Law*	\$ 3,000	\$ 3,000
7100	Office Expenses	\$ 750	\$ 750
7150	Building Maintenance	\$ 14,600	\$ 15,000
7200	Postage	\$ 45,000	\$ 41,500
7450	Supplies	\$ 9,100	\$ 10,700
7550	Contractual Services	\$ 604,004	\$ 619,074
7600	Communications	\$ 8,120	\$ 8,120
7160/7650	Mileage & Travel	\$ 13,000	\$ 13,000
7660	Utilities	\$ 12,300	\$ 12,300
7800	Furniture, Machines, Equipment & Maintenance	\$ 8,700	\$ 9,700
TOTAL		\$ 1,712,254	\$ 1,768,444

*Section 140.0045 added to Local Government Code, effective 06/09/2017

2025 ADOPTED OPERATING BUDGET SUMMARY

POSITIONS	SALARIES	AUTO ALLOWANCE	BENEFITS
Administrative (2)	\$ 162,400	\$ 9,000	\$ 68,150
Appraisal Staff (6)	\$ 245,010	\$ 54,000	\$ 196,760
Appraisal Support Staff (3)	\$ 132,550		\$ 55,030
Part Time	\$ 15,000		\$ -
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TOTAL	\$ 554,960	\$ 63,000	\$ 319,940

All full time employees receive a benefits package that includes health insurance, life insurance, retirement, social security and vacation/sick leave.

Administrative Positions:

Chief Appraiser - RPA, CCA

Administrative Assistant - RPA - 11 Years Experience

Appraisal Positions:

Appraiser - RPA - 15 Years Experience

Appraiser - RPA - 10 Years Experience

Appraiser - RPA - 9 Years Experience

Appraiser - RPA - 6 Years Experience

Appraiser - RPA - 5 Years Experience

Appraisal Support Positions:

13 Years Experience

5 Years Experience

1 Years Experience

RPA - Registered Professional Appraiser