

RUSK COUNTY APPRAISAL DISTRICT
2023 PROPOSED OPERATING BUDGET

2023 ADOPTED OPERATING BUDGET SUMMARY

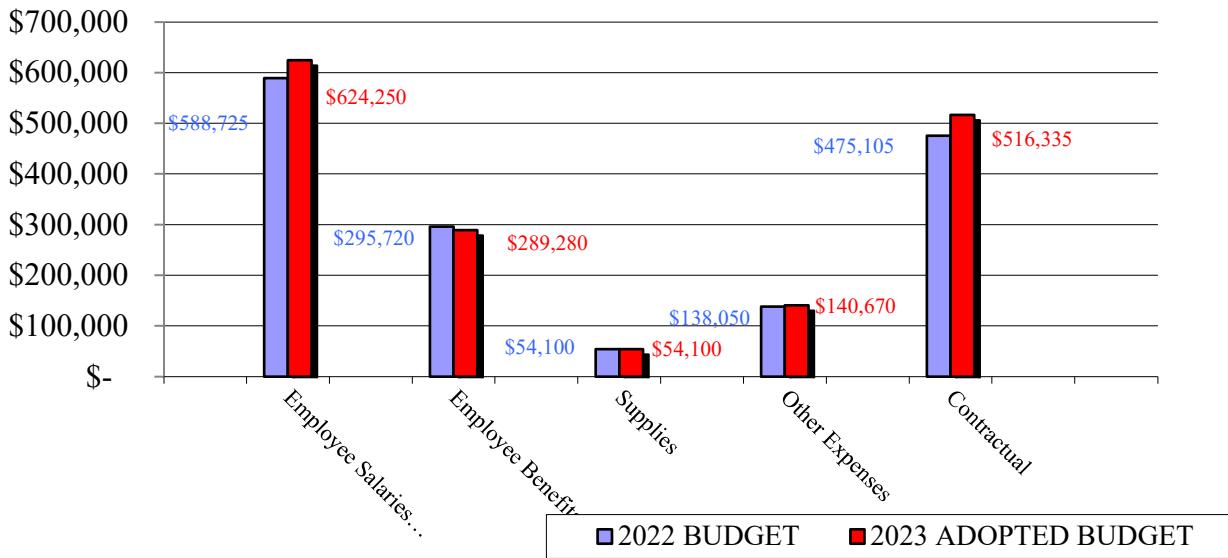
	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET
ESTIMATED REVENUE		
District's Allocations		
Account 3010	\$ 1,551,700	\$ 1,624,635
Interest Income		
Account 3020	\$ 400	\$ 400
TOTAL REVENUE	\$ 1,552,100	\$ 1,625,035
ESTIMATED EXPENDITURES		
Employee Salaries (including Auto Allowances)	\$ 588,725	\$ 624,250
Employee Benefits	\$ 295,720	\$ 289,280
Supplies	\$ 54,100	\$ 54,100
Other Expenses	\$ 138,050	\$ 140,670
Contractual	\$ 475,105	\$ 516,335
TOTAL EXPENDITURES	\$ 1,551,700	\$ 1,624,635

****For 2024 note that overages will be committed to these funds.******

Committed Funds:	
Building Reserves	\$ 40,034
Contingency Reserve	\$ 112,227
Legal Special Reserve	\$ 148,734
CDs (6)	\$ 201,504

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2022 BUDGET COMPARISON TO 2023 BUDGET



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ACCOUNT NUMBER	CATEGORY	2022 ADOPTED BUDGET	2023 ADOPTED BUDGET
7400-10	Salaries	\$ 538,325	\$ 561,250
6150	Auto Allowance	\$ 50,400	\$ 63,000
6800	Insurances	\$ 159,700	\$ 161,600
6810	Life/Disability Insurance	\$ 16,500	\$ 16,500
7350	Retirement	\$ 87,720	\$ 78,540
7500	Employment Taxes	\$ 48,500	\$ 51,240
6550	Memberships, Dues, Subscriptions	\$ 21,700	\$ 21,700
6950	Legal, Audit, ARB	\$ 38,900	\$ 38,900
Notices required to be published by Law*		\$ 3,000	\$ 3,000
7100	Office Expenses	\$ 750	\$ 750
7150	Building Maintenance	\$ 14,600	\$ 14,600
7200	Postage	\$ 45,000	\$ 45,000
7450	Supplies	\$ 9,100	\$ 9,100
7550	Contractual Services	\$ 475,105	\$ 516,335
7600	Communications	\$ 8,400	\$ 9,120
7160/7650	Mileage & Travel	\$ 13,000	\$ 13,000
7660	Utilities	\$ 12,300	\$ 12,300
7800	Furniture, Machines, Equipment & Maintenance	\$ 8,700	\$ 8,700
TOTAL		\$ 1,551,700	\$ 1,624,635

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

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POSITIONS	SALARIES	AUTO ALLOWANCE	BENEFITS
Administrative (2)	\$ 141,900	\$ 9,000	\$ 61,620
Appraisal Staff (6)	\$ 299,820	\$ 54,000	\$ 177,900
Appraisal Support Staff (2)	\$ 114,790		\$ 49,760
Part Time	\$ -		\$ -
TOTAL	\$ 556,510	\$ 63,000	\$ 289,280

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 - 9 Years Experience

Appraisal Positions:

Senior Appraiser - RPA - 44 Years Experience
Senior Appraiser - RPA - 16 Years Experience
Appraiser - RPA - 13 Years Experience
Appraiser - RPA - 7 Years Experience
Appraiser - Class II - 3 Years Experience
Appraiser - Class II - 3 Years Experience

Appraisal Support Positions:

8 Years Experience
2 Years Experience
2 Years Experience

RPA - Registered Professional Appraiser