

2020 BCAD Preliminary Budget



5 Year Protest Count

BCAD has experienced considerable growth over the last few years. Our protest count has increased from 6,512 in 2015 to 10,708 in 2019 which is a 64.4% increase.

1010-Salaries

BCAD is requesting a 3% COLA/merit adjustment

Add 3 new positions to keep up with the rapid growth in the County (\$288,619)

- One additional clerical position
- Administrative/legal position to assist in litigation
- One experienced appraisal position

1020-Retirement

We need to increase our retirement fund to cover the new positions and the increased fund cost. (\$54,864)

1021-Group Insurance

We are including a 9% increase in our health care coverage for 2020. Our plan runs from January to December so we don't have a final number when the budget is submitted. Each year we estimate that number based on the advice of our broker and our prior years claims history. Any unused funds are returned to the taxing entities after our audit for that year. (\$45,639)

3025-Appraisal Review Board

We are asking for the following changes to this line item:
(\$49,500)

- Three additional appraisal review board members.
- We are moving \$12,000 for hired security from 3080 to this category.
- We are updating the ARB pay scale to match comparable size districts.

4034-Profesional,Legal-CAD

Increase to our litigation budget by \$75,000 due to the increased amount of litigation.

4036-Professional, Accounting Services

We have researched the feasibility of outsourcing the accounting services that the appraisal district is required to perform and have determined it would be more cost effective to outsource these duties.

These duties include accounts payable, financial reporting, 1099's, Etc. In the past we have used existing staff members to perform these duties but with the increase in protests and growth of the county they no longer have time available for these tasks.
(\$35,000)

5-year Budget History

Tax Year	Budget	Year to Year % Change	Budget Refund	Actual Budget Spent	Actual Year/Year Budget Change
2014	\$2,686,460	5.13%	\$191,706	\$2,494,754	0.42%
2015	\$2,787,881	3.78%	\$188,283	\$2,599,598	4.20%
2016	\$2,878,357	3.25%	\$214,711	\$2,663,646	2.46%
2017	\$3,014,208	4.72%	\$243,145	\$2,771,063	4.03%
2018	\$3,235,899	7.35%	\$281,679	\$2,954,220	6.61%

Avg Change/Year

3.55%