

## **FY2027 PROPOSED BUDGET**

### **REQUIRED TAXPAYER IMPACT STATEMENT WHEN DISCUSSING OR ADOPTING A BUDGET:**

Texas Government Code §551.043, as amended by HB 1522 and effective September 1, 2025, requires a taxpayer impact statement showing, for the median-valued homestead property in each governmental body, a comparison of the property tax bill for the current fiscal year to an estimate of the property tax bill for the upcoming fiscal year if the proposed budget is adopted.

The Parker County Appraisal District does not adopt a tax rate and does not directly levy property taxes. The District's proposed 2027 budget is funded through allocations from participating taxing units pursuant to Texas Tax Code §6.06.



# **BUDGET SUMMARY**

**BUDGET SUMMARY**

**BUDGET(S)**

|                                    |           |                  |
|------------------------------------|-----------|------------------|
| APPRAISAL BUDGET                   | \$        | 5,558,621        |
| COLLECTIONS BUDGET                 | \$        | 1,201,616        |
| <b>TOTAL - CONSOLIDATED BUDGET</b> | <b>\$</b> | <b>6,760,237</b> |

**BUDGET EXPENDITURES**

|                                |           |                  |
|--------------------------------|-----------|------------------|
| EMPLOYEE EXPENSES AND BENEFITS | \$        | 4,902,037        |
| CONTRACTS AND SERVICES         | \$        | 1,032,700        |
| GENERAL OPERATING              | \$        | 751,500          |
| CAPITAL OUTLAY                 | \$        | 74,000           |
| <b>TOTAL - EXPEDITURES</b>     | <b>\$</b> | <b>6,760,237</b> |

**BUDGET REVENUES**

|                                   |           |                  |
|-----------------------------------|-----------|------------------|
| REVENUE FROM TAXING UNITS         | \$        | 6,169,048        |
| REVENUE FROM OTHER SOURCES        | \$        | 28,100           |
| REVENUE FROM FUND BALANCE/6.06(j) | \$        | 563,089          |
| <b>TOTAL - REVENUES</b>           | <b>\$</b> | <b>6,760,237</b> |



# **EXPENDITURES SUMMARY**

PARKER COUNTY APPRAISAL DISTRICT

## EXPENDITURES SUMMARY

### EXPENDITURES

| FUND | DESCRIPTION                  | APPRAISAL    | COLLECTIONS | TOTAL        |
|------|------------------------------|--------------|-------------|--------------|
| 7000 | SALARIES                     | \$ 2,884,298 | \$ 584,300  | \$ 3,468,598 |
| 7130 | WORKMAN'S COMPENSATION       | \$ 12,073    | \$ 2,927    | \$ 15,000    |
| 7140 | FICA/MEDICARE TAX            | \$ 44,268    | \$ 10,732   | \$ 55,000    |
| 7150 | UNEMPLOYMENT                 | \$ 2,415     | \$ 585      | \$ 3,000     |
| 7160 | RETIREMENT                   | \$ 614,476   | \$ 148,963  | \$ 763,439   |
| 7210 | INSURANCE (HEALTH)           | \$ 442,683   | \$ 107,317  | \$ 550,000   |
| 7215 | INSURANCE (DENTAL)           | \$ 25,756    | \$ 6,244    | \$ 32,000    |
| 7220 | INSURANCE (LIFE)             | \$ 12,073    | \$ 2,927    | \$ 15,000    |
| 7310 | TAXPAYER LIAISON             | \$ 15,000    | \$ -        | \$ 15,000    |
| 7315 | APPRAISAL REVIEW BOARD       | \$ 125,000   | \$ -        | \$ 125,000   |
| 7320 | AUDIT SERVICES               | \$ 36,250    | \$ 36,250   | \$ 72,500    |
| 7330 | INTERNET SERVICES            | \$ 8,049     | \$ 1,951    | \$ 10,000    |
| 7335 | JANITORIAL SERVICES          | \$ 28,171    | \$ 6,829    | \$ 35,000    |
| 7340 | LEGAL SERVICES               | \$ 75,000    | \$ -        | \$ 75,000    |
| 7345 | BUILDING MAINTENANCE         | \$ 32,195    | \$ 7,805    | \$ 40,000    |
| 7350 | COMPUTER HARDWARE            | \$ 20,122    | \$ 4,878    | \$ 25,000    |
| 7355 | OFFICE EQUIPMENT MAINTENANCE | \$ 402       | \$ 98       | \$ 500       |
| 7360 | SOFTWARE MAINTENANCE         | \$ 86,250    | \$ 28,750   | \$ 115,000   |
| 7365 | GIS/MAPPING EXPENSE          | \$ 190,000   | \$ -        | \$ 190,000   |
| 7370 | PAYROLL SERVICES             | \$ 8,049     | \$ 1,951    | \$ 10,000    |
| 7375 | SECURITY/COURIER SERVICES    | \$ 9,500     | \$ 85,500   | \$ 95,000    |
| 7380 | OUTSIDE SUPPORT SERVICES     | \$ 100       | \$ -        | \$ 100       |
| 7385 | PERSONNEL SERVICES           | \$ 402       | \$ 98       | \$ 500       |
| 7390 | VALUATION SERVICES           | \$ 224,000   | \$ -        | \$ 224,000   |
| 7395 | BOD ELECTION FEES            | \$ 100       | \$ -        | \$ 100       |
| 7710 | AUTO ALLOWANCE               | \$ 221,400   | \$ -        | \$ 221,400   |
| 7715 | APPRAISAL SUBSCRIPTIONS      | \$ 28,000    | \$ -        | \$ 28,000    |
| 7720 | FEES, DUES, & REGISTRATION   | \$ 8,100     | \$ 900      | \$ 9,000     |

PARKER COUNTY APPRAISAL DISTRICT

**EXPENDITURES SUMMARY**

**EXPENDITURES**

| FUND                               | DESCRIPTION                     | APPRAISAL           | COLLECTIONS         | TOTAL               |
|------------------------------------|---------------------------------|---------------------|---------------------|---------------------|
| 7725                               | FREIGHT                         | \$ 500              | \$ 500              | \$ 1,000            |
| 7730                               | AUTO INSURANCE                  | \$ 300              | \$ -                | \$ 300              |
| 7735                               | MULTI-PERIL & CYBER POLICY      | \$ 20,122           | \$ 4,878            | \$ 25,000           |
| 7740                               | CHIEF APPRAISER & NOTARY BOND   | \$ 805              | \$ 195              | \$ 1,000            |
| 7745                               | PUBLIC EMPLOYEE CRIME           | \$ 402              | \$ 98               | \$ 500              |
| 7750                               | DIRECTOR EXPENSES               | \$ 644              | \$ 156              | \$ 800              |
| 7755                               | POSTAGE                         | \$ 111,000          | \$ 74,000           | \$ 185,000          |
| 7760                               | PRINTING & PAPER                | \$ 48,000           | \$ 32,000           | \$ 80,000           |
| 7765                               | PUBLIC & LEGAL NOTICES          | \$ 2,000            | \$ -                | \$ 2,000            |
| 7775                               | OFFICE EQUIPMENT RENTAL         | \$ 8,049            | \$ 1,951            | \$ 10,000           |
| 7780                               | DATA PROCESSING SUPPLIES        | \$ 20,122           | \$ 4,878            | \$ 25,000           |
| 7785                               | DRAFTING SUPPLIES               | \$ -                | \$ -                | \$ -                |
| 7790                               | FIELD SUPPLIES                  | \$ 500              | \$ -                | \$ 500              |
| 7795                               | GENERAL OFFICE SUPPLIES         | \$ 12,073           | \$ 2,927            | \$ 15,000           |
| 7800                               | SUPPLIES JANITORIAL             | \$ 4,024            | \$ 976              | \$ 5,000            |
| 7810                               | MISCELLANEOUS SUPPLIES          | \$ -                | \$ -                | \$ -                |
| 7815                               | TRAVEL, TRAINING & TUITION      | \$ 19,800           | \$ 2,200            | \$ 22,000           |
| 7820                               | ELECTRICITY                     | \$ 14,488           | \$ 3,512            | \$ 18,000           |
| 7825                               | NATURAL GAS                     | \$ 4,024            | \$ 976              | \$ 5,000            |
| 7830                               | TELEPHONE                       | \$ 28,171           | \$ 6,829            | \$ 35,000           |
| 7835                               | WATER                           | \$ 9,659            | \$ 2,341            | \$ 12,000           |
| 7845                               | OPERATING RESERVE (CONTINGENCY) | \$ 40,244           | \$ 9,756            | \$ 50,000           |
| 7860                               | BUILDING                        | \$ 45,878           | \$ 11,122           | \$ 57,000           |
| 7865                               | EQUIPMENT                       | \$ 12,073           | \$ 2,927            | \$ 15,000           |
| 7870                               | FURNITURE                       | \$ 1,610            | \$ 390              | \$ 2,000            |
| <b>GRAND TOTAL OF EXPENDITURES</b> |                                 | <b>\$ 5,558,621</b> | <b>\$ 1,201,616</b> | <b>\$ 6,760,237</b> |



# **REVENUE SUMMARY**

PARKER COUNTY APPRAISAL DISTRICT

## REVENUE SUMMARY

### REVENUE FROM TAXING UNITS

| FUND | DESCRIPTION                  | APPRAISAL    | COLLECTIONS | TOTAL        |
|------|------------------------------|--------------|-------------|--------------|
| 5020 | ALEDO I.S.D.                 | \$ 904,463   | \$ 113,604  | \$ 1,018,067 |
| 5022 | AZLE I.S.D.                  | \$ 287,911   | \$ -        | \$ 287,911   |
| 5025 | BROCK I.S.D.                 | \$ 215,576   | \$ 25,052   | \$ 240,629   |
| 5028 | GRANBURY I.S.D.              | \$ 15,269    | \$ -        | \$ 15,269    |
| 5030 | GARNER I.S.D.                | \$ 24,787    | \$ 2,881    | \$ 27,667    |
| 5033 | LIPAN I.S.D.                 | \$ 9,184     | \$ -        | \$ 9,184     |
| 5035 | MILLSAP I.S.D.               | \$ 96,926    | \$ 11,418   | \$ 108,345   |
| 5037 | MINERAL WELLS I.S.D.         | \$ 2,130     | \$ 248      | \$ 2,377     |
| 5040 | PEASTER I.S.D.               | \$ 122,380   | \$ 14,222   | \$ 136,601   |
| 5042 | PERRIN-WHITT I.S.D.          | \$ 11,366    | \$ 1,321    | \$ 12,687    |
| 5045 | POOLVILLE I.S.D.             | \$ 42,604    | \$ 6,539    | \$ 49,144    |
| 5050 | SPRINGTOWN I.S.D.            | \$ 284,008   | \$ 38,070   | \$ 322,077   |
| 5055 | WEATHERFORD I.S.D.           | \$ 955,761   | \$ 111,070  | \$ 1,066,831 |
| 5070 | CITY OF ALEDO                | \$ 43,996    | \$ 5,113    | \$ 49,109    |
| 5071 | CITY OF AZLE                 | \$ 37,229    | \$ -        | \$ 37,229    |
| 5073 | CITY OF MILLSAP              | \$ 989       | \$ 115      | \$ 1,104     |
| 5072 | CITY OF MINERAL WELLS        | \$ 6,576     | \$ 764      | \$ 7,340     |
| 5074 | CITY OF RENO                 | \$ 13,789    | \$ -        | \$ 13,789    |
| 5077 | CITY OF SANCTUARY            | \$ 1,035     | \$ 120      | \$ 1,155     |
| 5075 | CITY OF SPRINGTOWN           | \$ 32,865    | \$ 3,819    | \$ 36,685    |
| 5080 | CITY OF WEATHERFORD          | \$ 240,403   | \$ 27,938   | \$ 268,341   |
| 5085 | CITY OF WILLOW PARK          | \$ 56,235    | \$ 6,535    | \$ 62,770    |
| 5090 | CITY OF FORT WORTH           | \$ 74,183    | \$ -        | \$ 74,183    |
| 5100 | MORNINGSTAR MUD #1           | \$ 65,009    | \$ 7,555    | \$ 72,564    |
| 5101 | MORNINGSTAR MUD #2           | \$ 2,128     | \$ 247      | \$ 2,376     |
| 5110 | EAGLE RIDGE MUD              | \$ 1,885     | \$ 219      | \$ 2,104     |
| 5115 | CRESSON CROSSROADS MUD #2    | \$ 6,262     | \$ 728      | \$ 6,990     |
| 5200 | PARKER COUNTY GENERAL & ROAD | \$ 1,029,565 | \$ 119,647  | \$ 1,149,213 |
| 5210 | PARKER COUNTY HOSPITAL       | \$ 315,489   | \$ 36,663   | \$ 352,152   |

## REVENUE SUMMARY

### REVENUE FROM TAXING UNITS

| FUND            | DESCRIPTION         | APPRAISAL           | COLLECTIONS       | TOTAL               |
|-----------------|---------------------|---------------------|-------------------|---------------------|
| 5215            | WEATHERFORD COLLEGE | \$ 375,736          | \$ 43,665         | \$ 419,401          |
| 5230            | ESD #1              | \$ 165,329          | \$ 19,213         | \$ 184,542          |
| 5240            | ESD #3              | \$ 38,061           | \$ 4,423          | \$ 42,485           |
| 5250            | ESD #6              | \$ 21,427           | \$ 2,490          | \$ 23,917           |
| 5255            | ESD #7              | \$ 23,066           | \$ 2,681          | \$ 25,747           |
| 5260            | ESD #8              | \$ 13,105           | \$ 1,523          | \$ 14,628           |
| 5265            | ESD #9              | \$ 21,893           | \$ 2,544          | \$ 24,437           |
| <b>SUBTOTAL</b> |                     | <b>\$ 5,558,621</b> | <b>\$ 610,427</b> | <b>\$ 6,169,048</b> |

### REVENUE FROM OTHER SOURCES

| FUND            | DESCRIPTION                        | APPRAISAL   | COLLECTIONS       | TOTAL             |
|-----------------|------------------------------------|-------------|-------------------|-------------------|
| 5105            | ASSESSMENT COLLECTION FEES (PID's) | \$ -        | \$ 500            | \$ 500            |
| 5900            | ATTORNEYS                          | \$ -        | \$ 27,600         | \$ 27,600         |
| 5980            | FUND BALANCE/6.06(j)               | \$ -        | \$ 563,089        | \$ 563,089        |
| <b>SUBTOTAL</b> |                                    | <b>\$ -</b> | <b>\$ 591,189</b> | <b>\$ 591,189</b> |

|                                     |  |                     |                     |                     |
|-------------------------------------|--|---------------------|---------------------|---------------------|
| <b>GRAND TOTAL - BUDGET REVENUE</b> |  | <b>\$ 5,558,621</b> | <b>\$ 1,201,616</b> | <b>\$ 6,760,237</b> |
|-------------------------------------|--|---------------------|---------------------|---------------------|

### INCOME FROM MISCELLANEOUS SOURCES (ESTIMATED FROM PY FINANCIAL AUDIT)

|                                   | DESCRIPTION              | APPRAISAL         | COLLECTIONS       | TOTAL             |
|-----------------------------------|--------------------------|-------------------|-------------------|-------------------|
| 5885                              | MISCELLANEOUS            | \$ 485            | \$ 485            | \$ 970            |
| 5930                              | RENDITION FILING FEES    | \$ 3,321          | \$ -              | \$ 3,321          |
| 5950                              | INTEREST ALL ACCOUNTS    | \$ 265,231        | \$ 563,089        | \$ 828,320        |
| 5960                              | DATA PROCESSING SERVICES | \$ 1,681          | \$ 420            | \$ 2,101          |
| 5965                              | TAX CERTIFICATES         | \$ -              | \$ 7,740          | \$ 7,740          |
| <b>GRAND TOTAL - MISC. INCOME</b> |                          | <b>\$ 270,718</b> | <b>\$ 571,734</b> | <b>\$ 842,452</b> |

**END OF BUDGET**