

Burnet County Emergency Services District # 8

FY 2022-23 ESD 8 Budget & Disbursement of Tax Funds (Property & Sales)

	2021-22	2022 Projected
Income		
Certified Property Value	\$297,957,143.00	\$345,807,647.00
Estimate Collectable 98%	\$291,998,000.14	\$338,891,494.06
Maximum Tax \$0.10 per \$100	\$291,998.00	\$338,891.49
Total Income	\$291,998.00	\$338,891.49
Expenses		
Accountant audit	\$5,000.00	\$4,500.00
Attorney	\$10,000.00	\$10,000.00
Public notices	\$500.00	\$500.00
Insurance	\$1,700.00	\$1,500.00
Appraisal District appraisal and collection fees	\$3,600.00	\$4,800.00
Mailing and Office supplies	\$200.00	\$200.00
SAFE-D training	\$4,000.00	\$3,000.00
Rent for ESD meeting space at Oakalla VFD	\$350.00	\$350.00
Miscellaneous	\$4,000.00	\$4,500.00
Total ESD #8 budgeted expenses	\$29,350.00	\$29,350.00

Certified Property Tax Collections	\$262,648.00	\$309,541.49
Quarterly Property Tax Payments by Department		
Budgeted NEBCFR property tax share (*.85)	\$223,250.80	\$263,110.27
Projected Sales Tax Collections @.95 prev. yr.)	\$228,000.00	\$241,388.35
NEBCFR quarterly payment on contract	\$451,250.80	\$504,498.62
Quarterly payment to department under contract	\$112,812.70	\$126,124.65