

**CENTRAL APPRAISAL DISTRICT
OF JOHNSON COUNTY**

**ADOPTED BUDGET
FOR 2026**

September 11, 2025

CENTRAL APPRAISAL DISTRICT OF JOHNSON COUNTY
PROPOSED BUDGET FOR YEAR 2026

		2022	2023	2024	2025	2026		
EXPENSE						PROPOSED	INCREASE	%
CODE	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	(DECREASE)	Change
5001	SALARIES-FULL-TIME	1,982,586	2,137,848	2,332,516	2,506,965	2,367,762	(139203)	-5.6%
5003	OVERTIME WAGES	301	5,175	1,016	7,500	3,000	(4500)	-60.0%
5004	PROFESSIONAL SERVICES	311,116	297,972	305,683	326,500	316,000	(10500)	-3.2%
5005	TAXPAYER LIAISON	3,000	3,000	9,642	13,000	13,500	500	3.8%
5010	LIFE & HEALTH INSURANCE	399,103	441,173	539,812	600,573	563,979	(36594)	-6.1%
5011	RETIREMENT CONTR	295,403	318,288	345,383	371,893	351,464	(20429)	-5.5%
5012	WORKERS' COMP	9,070	8,947	9,297	10,500	10,787	287	2.7%
5013	STATE UNEMP TAX	405	432	5,823	10,000	10,000	0	0.0%
5014	MEDICARE TAX	25,350	27,410	29,679	30,300	32,361	2061	6.8%
5020	OFFICE SUPPLIES	7,056	9,609	6,647	12,000	10,000	(2000)	-16.7%
5021	POSTAGE	100,129	149,999	79,009	120,000	150,000	30000	25.0%
5022	PRINTING	3,047	3,254	3,180	9,500	6,000	(3500)	-36.8%
5023	FURNITURE & FIXTURES	173	4,799	214	4,000	4,000	0	0.0%
5024	OFFICE EQUIPMENT	2,287	3,098	3,693	7,000	5,500	(1500)	-21.4%
5025	MAPPING SUPPLIES	1,435	192	809	1,000	1,000	0	0.0%
5029	COMPUTER SUPP & EQUIP	35,973	63,057	27,853	59,100	30,000	(29100)	-49.2%
5030	DATA PROCESSING	143,770	163,126	152,045	178,900	351,000	172100	96.2%
5031	FREIGHT	285	195	346	350	400	50	14.3%
5040	TELEPHONE	17,438	29,292	33,658	32,000	36,000	4000	12.5%
5041	ELECTRICITY	11,087	13,049	13,049	14,500	14,500	0	0.0%
5042	GAS	1,696	1,982	1,905	2,500	2,500	0	0.0%
5043	WATER	1,908	1,494	1,732	2,000	2,000	0	0.0%
5048	MAINT & REPAIRS-EQUIP	17,274	25,573	23,712	26,000	26,000	0	0.0%
5049	FEES - PARKING	5,270	5,428	5,590	5,800	5,950	150	2.6%
5051	MAINT & REP-PROPERTY	34,269	29,638	21,771	35,000	35,000	0	0.0%
5052	JANITORIAL SERV/SUPPLIES	36,687	34,130	36,529	38,000	38,000	0	0.0%
5060	AUTO ALLOWANCE	112,700	116,062	125,075	128,700	128,800	100	0.1%
5061	TRAVEL - EMPLOYEES	6,857	7,030	5,296	10,000	10,000	0	0.0%
5063	SCHOOLS & EDUCATION	15,806	20,447	16,479	22,500	22,500	0	0.0%
5070	LEGAL SERVICES	26,805	72,572	116,499	75,000	133,700	58700	78.3%
5071	AUDITING/PAYRL SERVICES	17,694	18,545	19,790	22,000	22,000	0	0.0%
5072	TREASURY MGMT FEES	0	65,185	37,802	0	1,200	1200	
5080	INSURANCE & BONDS	11,534	12,263	13,920	12,500	14,500	2000	16.0%
5081	DUES & MEMBERSHIPS	7,552	5,702	5,624	7,000	7,000	0	0.0%
5082	BOOKS & PUBLICATIONS	9,670	9,596	40,483	38,000	40,500	2500	6.6%
5083	SUBSCRIPTIONS	411	473	505	1,000	1,000	0	0.0%
5084	LEGAL NOTICES	966	870	1,256	1,200	1,300	100	8.3%
5085	MAINT AGREEMENTS	54,142	50,977	152,789	160,000	89,000	(71000)	-44.4%
5090	MISC EXPENSES	3,052	3,251	3,763	3,400	4,000	600	17.6%
5091	ARB	119,565	149,245	142,639	115,000	179,000	64000	55.7%
5093	AERIAL PHOTOGRAPHS	51,083	133,194	112,868	113,000	113,000	0	0.0%
5997	LEASE-COPIER	6,552	8,469	6,774	7,500	7,500	0	0.0%
5998	LEASE-POSTAGE METER	6,882	6,879	6,879	7,000	7,000	0	0.0%
5999	FIXED ASSETS	27,800	94,734	10,763	72,000	50,000	(22000)	-30.6%
	STRATEGIC ORG. COSTS					150,000	150000	
	BOARD ELECTION					200,000	200000	
	TOTAL EXPENSES	3,925,188	4,553,654	4,809,796	5,220,681	5,568,703	348,022	6.7%
	COST TO ENTITIES					5,368,703	148,022	2.8%