

Johnson County
 Working Budget Report
 2022, Working, Details, First Draft Requests - 2022

From Account: 0100-4990

To Account:

Run Date: 07/15/2021

TAX ASSESSOR-COLLECTOR

Segments/Accounts	Budget Request	Forecast	2021 Actuals	2021 Adopted - First Draft Requests - 2021 Adopted	2021 Amended - First Draft Requests - 2021 Amended	2020 Actuals	2019 Actuals
0100 : General Fund							
4990 : Tax Collector							
0100-4990-51030-GG : Personnel Salaries	1,114,920.00	0.00	779,576.33	1,114,920.00	1,114,920.00	1,045,036.18	1,029,563.03
		New Employee - Dealer Clerk (full-time): 26,787 salary					
		The Tax Office has a clerk dedicated to working dealer title transactions off of the front counter. This frees up the clerks on the front to handle customers at the counter to help manage wait times. Dealer transactions have increased to the point where another dealer clerk is needed to keep up with the volume of work.	0.00				
	RECURRING						
		New Employee - Burleson Clerk (full-time): 26,787 salary					
		The Burleson Tax Office location has continued to increase in the number of in person transactions to almost equal that of the Cleburne location and is on pace to surpass it as that area of the county continues to grow in population. While we try to steer the public to online services as well as the use of partners such as HEB and Kroger, the counter traffic continues to increase. We would like to add a full time clerk to help.	0.00				
	RECURRING						
		Reclassify position F30-013 as Supervisor in job title only - no salary change					
			0.00				
0100-4990-51040-GG : Bilingual Supplemental Compensation	1,200.00	0.00	900.00	1,200.00	1,200.00	1,190.00	760.00
0100-4990-51070-GG : Part-time/Temporary Employee	109,646.00	0.00	46,523.67	109,646.00	109,646.00	77,027.90	83,344.44
0100-4990-51160-GG : Travel Allowance	2,246.00	0.00	1,684.44	2,246.00	2,246.00	2,236.56	2,255.28

2 Kyocera TASKalfa 408ci Copier \$5,182 ea.
 The copy machines in Burlison & Cleburne
 are 14 years old and in more frequent need of
 repair. According to Hewlett Office Systems
 who performs maintenance on them, after 10
 years parts are no longer made and become
 hard to find which has left us weeks and on
 one occasion, months without a fully
 functioning copy machine while parts are
 located or taken off old machines traded in.

10,364.00

10,364.00

0100-4990-58000-GG : Maintenance of Office Equipment

6,091.00

0.00

4,250.94

6,545.00

6,545.00

6,218.32

4,488.00

Please see attachment for a detailed
 breakdown

6,091.00

6,091.00

SubTotal : 4990 : Tax Collector

2,074,064.00

0.00

1,307,098.96

2,050,077.00

2,050,077.00

1,751,022.73

1,726,392.31

SubTotal : 0100 : General Fund

2,074,064.00

0.00

1,307,098.96

2,050,077.00

2,050,077.00

1,751,022.73

1,726,392.31

Grand Total

2,074,064.00

0.00

1,307,098.96

2,050,077.00

2,050,077.00

1,751,022.73

1,726,392.31

Hewlett Office Systems
P.O. Box 95
218 FM 2280
Cleburne, Texas 76033
Phone – 817-645-1571
Fax – 817-645-5336
www.hewlettofficesystems.com



New Kyocera TASKalfa 408ci Color Digital Copier

- 42 Page Per Minute Color Copier
- Auto Document Feeder w/Dual Scan
- Auto Duplexing
- Letter and Legal size paper only – no 11x17 size paper
- Four 500-sheet paper trays
- Internal Finisher w/stapler
- Connectivity – USB or Ethernet
- Print/Scan/Copy
- Easy Scan Option -scan to folder or email set by user
- Apple Air Print ready
- Includes Governmental Pricing Discounts

Purchase Price -

With Fax	\$5,812.00
Without Fax	\$5,182.00





SOE - r20.06
 852 Feehanville Drive
 Mt. Prospect, Illinois
 60056
Complete

CA Order No.	Reference No. 1596106213
Customer No. 52500	Date 6/21/2021

*Note: Terms page must be initialed & returned with signed order.

Ship To ID: 52500 * 3
 Tx Johnson County Tax Assesor
 2 N. Mill St.

Bill To #: 52500
 Tx Johnson County Tax Assesor
 PO Box 75

Cleburne ST TX ZIP 76033
 Attn: Scott Porter
 Phone: 817-558-0122
 Email: scottp@johnsoncountytexas.org

Cleburne ST TX ZIP 76033
 Attn: Scott Porter
 Phone: 817-558-0122
 Email: scottp@johnsoncountytexas.org

<input type="checkbox"/> Tax Exempt #	Account Type: <input type="text"/>	Ship Method: Best Way	PO Number: Scott Porter
Ship To: <input type="text"/> Customer	Ship Condition: <input type="text"/> P/P Add (PPA)	Services Needed: <input type="checkbox"/> Appointment Required <input checked="" type="checkbox"/> None <input type="checkbox"/> Liftgate Reqd (no dock) <input type="checkbox"/> Special Needs (see notes section) <input type="checkbox"/> Inside Delivery	
Order Type: <input type="text"/> Factory	Invoicing Options: <input type="text"/> Detail		
Sell Branch # 1561 Name: Dallas	Sales Rep 1 # 159 Name: Burgi	Sales Rep 2 # Name:	Service Branch No. 1661
Install Br # 1561 Name: Dallas	Sales Rep 3 # Name:	Sales Rep 4 # Name:	Finder Fee #
O.R. Br # Name:	Sales Rep 5 # Name:	Sales Rep 6 # Name:	Amount

Part Number	Description	Serial #	Quantity	Requested Ship Date	CA Direct Price	Extended Price	Contract Y
1	631-9606-00	JETSORT.M-1606 ADV.KEYBD.	1	06/23/21	2695.00	2695.00	y
2	610-0259-21	KIT,M1000,COMM,20PIN MM	1	06/23/21	571.00	571.00	
3	610-0017-20	DRAWER,COIN(M-1000)W/PADS	6	06/23/21	21.00	126.00	
4							
5							
6							
7							
8							
9							
10							
11							

SLS#	Sub-Total Page 1:				\$3,392.00	\$3,392.00	
	Sub-Total All Pages:				\$3,392.00	\$3,392.00	
CTD1	Internal Comments:					Freight:	Additional
CTD2						Tax:	Additional
CTD3						Down Payment	
CTD4	Special/Branch/Shipping Instructions:						
CTD5						Total:	\$3,392.00
CTD6							

All orders are subject to acceptance by the Home Office. No agreement to change or modify any of the terms, conditions or prices set forth in this order shall be valid or binding unless such agreement be in writing and signed by an Executive Officer of Cummins Allison Corp. Payment to be made by ACH, Check or Money Order payable to the order of Cummins-Allison Corp. This sale subject to the terms and conditions appearing on page 2. **Unless specified otherwise, Freight and Tax are Additional.**

Terms: 10 Days, Late charge of 1.5% per Month. Freight FOB Mt. Prospect.

Date: 6/21/2021 Customer's Signature _____
 Sales Rep Signature William Burgi Printed Name _____ Title _____



May 4, 2021

Subject: Temporary Inflation Surcharge - Effective May 10, 2021

Dear Valued Customer:

We would like to take the opportunity to thank you for your continued business and support in the current global pandemic times.

Global markets are experiencing unprecedented supply chain disruptions and cost challenges. The resulting impact is higher commodity costs, higher freight fees, and expedition fees across the entire value chain. The increased costs have affected freight shipments, raw materials, electronic components, and other resources that CPI requires in order to provide quality products and services to our customers.

While we strive to manage costs wherever possible and to minimize any price increase to our customers, we find it necessary to address these challenges by implementing a temporary inflation and freight surcharge across our products. Unfortunately, our efforts to improve productivity, efficiency, and reduced energy consumption continue to be outpaced by raw material, unprecedented supply chain disruptions, electricity, production, packaging, and transportation cost increases. There are several specific cost drivers that have impacted CPI:

1. Electronic components, semiconductors, and electronic assemblies are experiencing significantly higher demand globally. This is causing higher spot cost premiums being charged to secure adequate supply. This issue is noted across all global industries (e.g. automotive, consumer electronics, industrial).
2. Commodity costs have increased on average over 50% in the trailing 12 months. These costs impact the raw materials of resin (up 20%), metals (up 92%), PCBs (up 20%) and packaging (up 10%) that comprise CPI products.
3. Global freight shipment costs have increased over 150% since 2020 with most of this increase occurring since the beginning of 2021. As a global manufacturer and supplier of products, this impacts CPI significantly across our entire supply chain. Container costs have increased from \$3,000 to \$9,000.

CPI has been absorbing all such freight and inflation costs, however, we are no longer able to do so and must pass along a portion of these increased costs. As a result, we will introduce a temporary 3.8% surcharge of the purchase price on all equipment and 5% on spares effective May 10, 2021. The surcharge will not be applicable to existing purchase orders or service costs. In order to lessen the administrative impact, the surcharge will be assessed in the form of a separate line item on invoice.

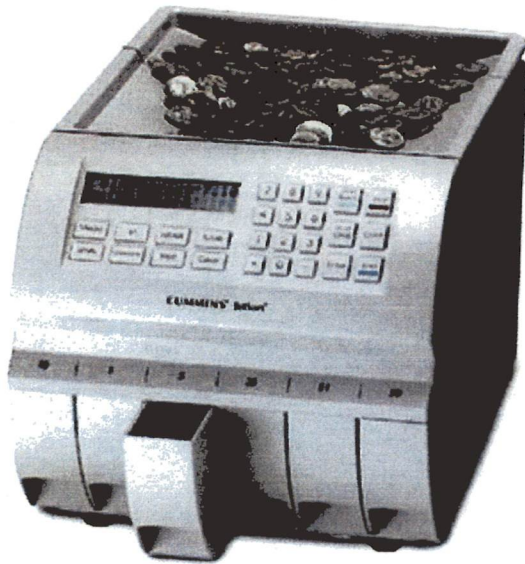
We will make every effort to communicate any change in a timely manner. Please contact your Sales Manager with your questions or wish to discuss further.

Yours sincerely,

Jan-Hinrik Bauwe
President, CPI



JetSort 1000 Coin Sorter and Coin Counter



5 Best Ways

to reduce cash room costs (<https://www.cumminsallison.com/us/en/5-best-ways-to-reduce-costs-in->

[Get a Quote \(/us/en/contact?quote=JetSort+1000\)](/us/en/contact?quote=JetSort+1000)

[Find a Local Rep \(/us/en/find-local-rep\)](/us/en/find-local-rep)

Versatile, compact and reliable coin sorter and coin counter

Ideal for small businesses, the JetSort 1000 is a compact coin sorter and coin counter capable of processing up to 2,200 coins per minute.

While small in size, its robust technology is fully featured, providing a wide variety of advanced coin counter options. Integrate the coin sorter with a currency counter, printer or computer to maximize productivity and efficiency.

- **Fast:** Gain efficiency with processing speeds to sort and count up to 2,200 coins per minute.
- **Accurate:** Ensure balanced deposits with 99.995% accuracy.
- **Save Space:** Gain convenience and space savings with a small footprint and front access to containers.

- **Flexible Features and Options:** Improve flexibility with the features and options designed for your business needs.

Features

- **Large control keys:** Easy to see and understand.
- **Easy-to-read LCD display:** Prevent errors by providing accurate coin counting totals and current operating status.
- **Built-in lift tray:** Makes coin pouring fast and requires no additional counter space.
- **Easy programming and rich features:** Meets your changing business needs.

Discover how the JetSort 1000 assists grocers in their cash office.

(<http://www.cumminsallison.com/us/en/grocery-industry>)

Contact us today for prices on this product as well as pricing (<http://www.cumminsallison.com/us/en/contact?quote=JetSort+1000>) for other coin sorter and coin counter products and solutions that fit your needs.

JetSort 1000 with JetScan one-pocket



Play Video >> (/products/show_video/15/949)

[Get a Quote \(/us/en/contact?quote=JetSort+1000\)](/us/en/contact?quote=JetSort+1000)

[Find a Local Rep \(/us/en/find-local-rep\)](/us/en/find-local-rep)

Options

Enhance the speed, accuracy and security of your coin counting operation

JetSort 1000 is a small commercial coin counter but offers many optional features to maximize the efficiency of your coin sorting and counting operations:

- Exact bag stops ensures accurate bag and box counts every time.
- Coin bag adapters for large volume coins allow attachment of full Federal bags.
- Adjustable tabletop stand safely raises the JetSort to fill coin bags.
- Customize for special coins or tokens.
- Connect the JetSort to a printer, computer, JetScan® or JetCount® currency processor.
- Bar code scanners available for automatic label entry.
- Remote display shows coin totals for customer or supervisor viewing.

- Count by denomination into a single transfer box, which can then be poured into a bag or a coin packager. Cash till refill kit counts and sorts coins into a cash register drawer.
- Coin packager accurately fills tubes and wrappers.
- Table mounts, stands and locking doors improve working areas and coin security.

Specs **Brochures, Case Studies, Videos & White Papers** **User Support Resources**

Tax Office 2021 - 2022 Budget Request

Postage

Postage for Estimated Original Statements	380,370 @ .225	\$ 85,583
Postage for Estimated Agent Statements	21,132 @ .225	\$ 4,755
Postage for Estimated Informational Statements	42,263 @ .225	\$ 9,509
Postage for Estimated Second Statements	42,263 @ .225	\$ 9,509
Postage for Estimated §33.07 Statements	33,811 @ .225	\$ 7,607
Postage for Estimated Corrected LP Statements	21,132 @ .465	\$ 9,826
Actual Monthly Postage (excluding above mail) June 20 thru May 21		\$ 16,847
Postage for Additional 2,000 Vehicle Registrations	2,000 @ .53	\$ 1,060

Total Postage Request

\$144,696

2021 Tax Year Estimated Property Accounts

Johnson 344,381

Ellis 221

Hill 349

Hood 1,557

Tarrant 56,000

402,508	Estimated 2021 Accounts
x <u>1.05</u>	5% for accounts added later in the year
422,633	Estimated 2021 Total Accounts

Agent Statements

Estimated 5% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.05</u>	
21,132	Estimated 2021 Agent Statements

Informational Statements

Estimated 8% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.10</u>	
42,263	Estimated 2021 Informational Statements

Second Notices

Estimated 10% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.10</u>	
42,263	Estimated 2021 Second Notices

33.07 Notices

Estimated 8% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.08</u>	
33,811	Estimated 2021 33.07 Notices

Supplemental/Corrected Notices outsourced to printer due to size

Estimated 5% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.05</u>	
21,132	Estimated 2021 Sup/Corr LP Notices

Tax Office 2021 - 2022 Budget Request

Printing

- Based on estimates from all of the Central Appraisal Districts, we will have approximately 402,508 property accounts for the 2021 tax year. In previous years, the appraisal districts have supplemented accounts to the appraisal roll well into the tax year. As a result, 5% was added to the estimated number of property accounts for a total of 422,633 to cover accounts added late in the year.
- Agent Statements are expected to be 5% of total accounts for an estimated total of 21,132
- Informational Statements sent to property owners with a fiduciary are expected to be 10% of total accounts for an estimated total of 42,263
- Second Notices are expected to be 10% of total accounts for an estimated total of 42,263
- §33.07 Notices are expected to be 8% of total accounts for an estimated total of 33,811
- Supplemental / Corrected notices received weekly from the appraisal districts too large to print in house are estimated to be 5% of the total for 21,132

2021 Estimated Original Statements	380,370 @ .188	\$ 71,510
2021 Estimated Agent Statements	21,132 @ .163	\$ 3,445
2021 Estimated Informational Statements	42,263 @ .163	\$ 6,889
2021 Estimated Second Notices	42,263 @ .163	\$ 6,889
2021 Estimated §33.07 Notices	33,811 @ .163	\$ 5,511
2021 Estimated Supp/Corr Notices	21,132 @ .188	\$ 3,973
Tax Certificate Paper / Cards / Checks		\$ 1,800

Total Printing Request

\$ 100,017

2021 Tax Year Estimated Property Accounts

Johnson 344,381

Ellis 221

Hill 349

Hood 1,557

Tarrant 56,000

402,508	Estimated 2021 Accounts
x <u>1.05</u>	5% for accounts added later in the year
<u>422,633</u>	Estimated 2021 Total Accounts

Agent Statements

Estimated 5% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.05</u>	
<u>21,132</u>	Estimated 2021 Agent Statements

Informational Statements

Estimated 8% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.10</u>	
<u>42,263</u>	Estimated 2021 Informational Statements

Second Notices

Estimated 10% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.10</u>	
42,263	Estimated 2021 Second Notices

33.07 Notices

Estimated 8% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.08</u>	
33,811	Estimated 2021 33.07 Notices

Supplemental/Corrected Notices outsourced to printer due to size

Estimated 5% of total accounts

422,633	Estimated 2021 Total Accounts
x <u>.05</u>	
21,132	Estimated 2021 Sup/Corr LP Notices

Tax Office
2021 - 2022 Budget Request

Fees & Services

U.S. Postal Service

\$ 400 PO Box 75 Renewal

Laser Security Response, Inc.

\$ 22,680 Armored Courier

Kavoussi & Associates

\$ 998 Truth –In-Taxation rate calculation software

Iron Mountain

\$ 2,925 Document destruction for all three locations

Economy Lock & Key

\$ 100 Lock & key service

Calvetti Ferguson

\$ 3,600 Accounting consultant services

\$ 30,703

Total Fees & Services Request

Tax Office
2021 - 2022 Budget Request

Maintenance of Office Equipment

Complete Mailing Partners

\$ 632 Annual maintenance on letter opener

Dividia Technologies

\$ 1,500 Annual maintenance on video surveillance system

Cummins-Allison

\$ 2,959 Annual maintenance on currency scanners and printers

Hewlett Office Systems

\$ 1,000 Maintenance/breakdowns on copiers/fax machines

\$ 6,091 **Total Maintenance of Office Equipment**