

Titus County Appraisal District

2014 Adopted Budget

Submitted

Date

Tuesday, July 02, 2013

Prepared and Submitted

By

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Chief Appraiser

**Titus County Appraisal District
2014
Combined Budget Summary
Exhibit "A"**

	2013 Budget	2014 Budget	Net Change
<u>Revenues:</u>			
Cost Shares	\$ 879,458.00	\$ 859,853.38	-0.0223
Interest Account			
Miscellaneous Income			
Total	\$ 879,458.00	\$ 859,853.38	-0.0223
<u>Expenditures:</u>			
Payroll Cost & Employee Benefits 6100 Series	\$ 550,038.00	\$ 547,175.38	-0.0052
Purchased & Contracted Service 6200 Series	\$ 233,020.00	\$ 226,628.00	-0.0274
Supplies & Materials 6300 Series	\$ 33,000.00	\$ 38,000.00	0.1515
Other Operating Expenses 6400 Series	\$ 42,400.00	\$ 37,550.00	-0.1144
Debt Service 6500 Series	\$ 5,000.00	\$ -	0.0000
Capital Expenditures 6600 Series	\$ 16,000.00	\$ 10,500.00	-0.3438
Total	\$879,458.00	\$859,853.38	-0.0223

Exhibit "A"

Titus County Appraisal District
2014
Appraisal Budget
Summary
Exhibit "B"

	2013 Budget	2014 Budget	Net Change
<u>Revenues:</u>			
Cost Shares	\$ 667,794.53	\$ 664,658.53	-0.0047
Interest Account			
Miscellaneous Income			
<u>Expenditures:</u>			
Payroll Cost & Employee Benefits 6100 Series	\$ 400,225	\$ 398,481	-0.0044
Purchased & Contracted Service 6200 Series	205,470	203,228	-0.0109
Supplies & Materials 6300 Series	22,000	27,000	0.2273
Other Operating Expenses 6400 Series	29,100	28,950	-0.0052
Debt Service 6500 Series	-	-	0.0000
Capital Expenditures 6600 Series	11,000	7,000	-0.3636
Total	\$ 667,795	\$ 664,659	-0.0047

Exhibit B

Titus County Appraisal District
2014
Collection Budget
Summary
Exhibit "D"

	2013 Budget	2014 Budget	Net Change
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<u>Revenues:</u>			
Cost Shares	\$ 211,664	\$ 195,195	-0.0778
Interest Account			
Miscellaneous Income			
<u>Expenditures:</u>			
Payroll Cost & Employee Benefits 6100 Series	\$ 149,814	\$ 148,695	-0.0075
Purchased & Contracted Service 6200 Series	27,550	23,400	-0.1506
Supplies & Materials 6300 Series	11,000	11,000	0.0000
Other Operating Expenses 6400 Series	13,300	8,600	-0.3534
Debt Service 6500 Series	5,000.00	-	0.0000
Capital Expenditures 6600 Series	5,000.00	3,500.00	0.0000
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Total	\$ 211,664	\$ 195,195	-0.0778

Exhibit D

**Titus County Appraisal District
2014
Taxing Jurisdiction Proration
Exhibit 'C'**

Jurisdiction	2012 Levy	Budget Percentage	2014 Proration
Mt. Pleasant ISD	21,107,300.31	0.4359291	289,743.99
Daingerfield ISD	3,566,676.60	0.0736626	48,960.46
Paul Pewitt ISD	148,399.60	0.0030649	2,037.11
Rivercrest ISD	1,565,046.51	0.0323229	21,483.70
Titus County	9,879,942.17	0.2040505	135,623.88
Titus County Hospital District	3,633,297.61	0.0750385	49,874.98
Northeast Texas CC	2,654,954.74	0.0548328	36,445.08
City of Mt. Pleasant	2,588,462.01	0.0534595	35,532.32
Winfield ISD	574,627.89	0.0118678	7,888.03
Harts Bluff ISD	1,416,182.66	0.0292484	19,440.21
Chapel Hill ISD	1,195,182.88	0.0246841	16,406.51
City of Talco	53,877.89	0.0011127	739.59
City of Winfield	<u>35,162.91</u>	<u>0.0007262</u>	<u>482.69</u>
Total	48,419,113.78	1.0000000	664,658.53

Exhibit C

**Titus County Appraisal District
2014
Taxing Jurisdiction Proration
Exhibit 'E'**

Jurisdiction	2012 # of Accounts	Budget Percentage	2014 Proration
Mt. Pleasant ISD	15,509	0.51983	101,467.30
City of Mt. Pleasant	8,044	0.26962	52,627.70
Winfield ISD	951	0.03188	6,221.90
Harts Bluff ISD	1,857	0.06224	12,149.38
Chapel Hill ISD	2,363	0.07920	15,459.88
City of Talco	714	0.02393	4,671.33
City of Winfield	<u>397</u>	<u>0.01331</u>	<u>2,597.36</u>
Total	29,835	1.00000	195,194.85

Exhibit E

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary by Account

Department Appraisal

Account Number	Account Name	Budget 2013	Total Requested 2014
	Payroll Cost		
6111	Salaries & Wages	\$ 275,032	\$ 275,032
6112	Reserve/Merit Increase	2,746	
6113	Contract Labor	-	-
6114	Overtime Wages	-	-
6117	Auto Allowances	31,800	31,800
	Employee Benefits		
6142	Group Health/Life Ins	44,100	44,100
6143	Workmen's Comp Ins	1,430	2,432
6144	FICA-Medicare	4,449	4,449
6145	Unemployment Comp Ins	3,510	3,510
6149	Retirement	18,134	18,134
6150	Social Security	19,024	19,024
Totals		\$ 400,225	\$ 398,481

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary

Department Appraisal

Account Number	Account Name	Budget 2013	Total Requested 2014
	Purchased/Contract Services		
6210	Grounds Maintenance	\$ 2,000	\$ 2,350
6211	Legal Services	40,000	35,000
6212	Financial Auditing	3,000	3,000
6213	Arbitration Fees	2,000	1,000
6214	Pest Control	1,000	1,000
6219	Appraisal Services	50,000	45,000
6251	ARB Legal Services	2,500	2,000
6253	Computer Equip Maint	3,000	3,000
6254	Software Support/Maint	21,250	25,500
6255	Web Site Maintenance	2,325	4,000
6256	Postage Meter System	1,500	3,100
6269	Office Equip Maint	2,000	1,000
6274	Automated Backup	2,400	2,400
6275	E Protest	-	1,800
6276	Utilities	13,500	13,500
6288	Facility Maintenance	2,000	1,000
6289	Security System	-	-
6290	Custodial Services	5,000	5,000
6292	Mapping Maintenance	10,200	8,170
6293	Aerial Photography	20,000	23,608
6294	Deed Processing	21,795	21,800
Totals		\$ 205,470	\$ 203,228

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary

Department Appraisal

Account Number	Account Name	Budget 2013	Total Requested 2014
	Other Operating Expense		
6411	Travel/Perdiem/Hotel	\$ 10,000	\$ 10,000
6413	Schools/Education Cost	2,000	3,000
6430	Board of Review Expense	4,000	4,000
6431	Property Insurance	2,000	500
6432	Board Member Liability	1,000	1,050
6433	Liability Insurance	700	400
6434	Surety Bond Premium	200	-
6491	Dues & Fees	3,000	2,000
6492	Legal Notices & Advert	3,200	2,000
6493	Office Forms & Printing	3,000	6,000
6494	Other Operating Costs	-	-
Total		\$ 29,100	\$ 28,950

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary

Department Collections

Account Number	Account Name	Budget 2013	Total Requested 2014
	Payroll Cost		
6111	Salaries & Wages	\$ 111,954	\$ 111,954
6112	Reserve/Merit Increase	1,120	
6113	Contract Labor		
6114	Overtime Wages	-	-
6117	Auto Allowances	-	-
	Employee Benefits		
6142	Group Health/Life Ins	18,900	18,900
6143	Workmen's Comp Ins	770	770
6144	FICA-Medicare	1,623	1,623
6145	Unemployment Comp Ins	1,890	1,890
6149	Retirement	6,616	6,616
6150	Social Security	6,941	6,941
Totals		\$ 149,814	\$ 148,695

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary

Department Collections

Account Number	Account Name	Budget 2013	Total Requested 2014
	Purchased/Contract Services		
6211	Legal Services	\$ 1,000	
6212	Financial Auditing	5,500	6,850
6253	Computer Equip Maint	750	750
6254	Software Support/Maint	10,000	10,000
6256	Postage Meter System	2,500	
6269	Office Equip Maint	1,500	
6276	Utilities	3,000	3,000
6288	Facility Maintenance	500	
6289	Security System	-	-
6290	Custodial Services	2,800	2,800
Totals		\$ 27,550	\$ 23,400

**Titus County Appraisal District
2014
Budget Request Worksheet**

Summary

Department Collections

Account Number	Account Name	Budget 2013	Total Requested 2014
	Other Operating Expense		
6411	Travel/Perdiem/Hotel	\$ 2,200	\$ 2,500
6413	Schools/Education Cost	2,000	2,000
6431	Property Insurance	-	250
6432	Board Member Liability	-	-
6433	Liability Insurance	400	300
6434	Surety Bond Premium	550	550
6491	Dues & Fees	1,150	500
6492	Legal Notices & Advert	5,000	500
6493	Office Forms & Printing	2,000	2,000
6494	Other Operating Costs	-	-
Total		\$ 13,300	\$ 8,600

