

Milam

Appraisal District

DATE: June 21, 2013

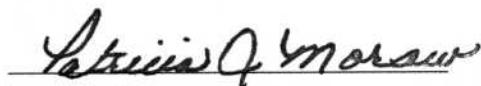
TO: Superintendent Brett Springston, Bartlett ISD
Mayor Kathy Mayes, City of Buckholts
Superintendent Dirk D. Dykstra, Buckholts ISD
Interim City Manager Lambert Little, City of Cameron
Superintendent Collin Clark, Cameron ISD
Superintendent Perry Bell, Gause ISD
Superintendent Cindy Gunn, Holland ISD
Superintendent Frances McArthur, Lexington ISD
Judge David Barkemeyer, Milam County
Superintendent Robert Westbrook, Milano ISD
City Manager Kelvin Knauf, City of Rockdale
Superintendent Howell Wright, Rockdale ISD
Superintendent Jason Gilstap, Rogers ISD
Superintendent Anthony Price, Rosebud/Lott ISD
City Manager Keith Kiesling, City of Thorndale
Superintendent Craig Spinn, Thorndale ISD
Mayor Billy Barnett, City of Milano

FROM: Patricia J. Moraw
Chief Appraiser

RE: APPROVED 2014 BUDGET FOR MILAM APPRAISAL DISTRICT

At its June 20, 2013, regular meeting, the Board of Directors for the Milam Appraisal District (MilamAD) adopted the attached 2014 operating budget as presented to the entities. The tax units have 30 days after its adoption (July 21, 2013) to take action on the budget and file them with the Board. No action is a positive vote (PTC Sec. 2.06[b]).

Attached also is the 2014 Estimated Allocations list. This list is based on 2012 levy and will be readjusted once the 2013 levy has been set.



Patricia J. Moraw
Chief Appraiser

Attachments

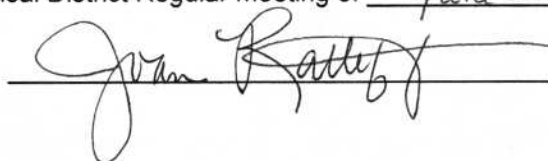
cc: Governing Body Heads
MilamAD Board of Directors
Budget Committee Members
County Commissioners

MILAM APPRAISAL DISTRICT
2014 Approved BUDGET

Account	Account Title	2013 Budget	2014 Adjustment	2014 Actual Budget
7100	Personnel			
7110	Salaries	311,688.00	35,936	347,624
7140	FICA	19,325.00	2,228	21,553
7145	Medicare	4,520.00	521	5,041
7150	TEC	2,088.00	42	2,130
7160	Retirement	18,702.00	2,155	20,857
7170	Health Insurance	65,500.00	7,332	72,832
7180	Workers' Compensation	2,100.00		2,100
TOTAL - Personnel		423,923.00	48,213	472,136.41
7200	Materials & Supplies			
7210	Books & Reports	3,400.00		3,400
7220	Forms & Printing	4,500.00		4,500
7230	Postage & Freight	18,000.00		18,000
7240	Supplies	5,300.00		5,300
TOTAL - Materials & Supplies		31,200.00	0.00	31,200.00
7300	Expenses			
7305	Appraisal Review Board	4,800.00	1,500	6,300
7315	Deed Copy Expenses	6,100.00	(5,060)	1,040
7320	Education Fees/Travel	10,000.00		10,000
7325	Insurance, Audit & Bond	7,800.00		7,800
7330	Service Agreements	2,800.00		2,800
7340	Mileage Expenses	7,000.00		7,000
7350	Publications & Legal Notices	2,500.00		2,500
7355	Registration/Dues/Fees	1,600.00	100	1,700
7360	Offsite Backup Storage	305.00		305
7365	Telephone	5,500.00	500	6,000
7375	Utilities	13,000.00	1,000	14,000
Total - Expenses		61,405.00	(1,960)	59,445.00
7400	Contractual			
7410	Appraisal Contract	56,000.00		56,000
7415	Appraisal Software	23,990.00		23,990
7420	Attorney Retainer	3,000.00		3,000
7421	Attorney Litigation	3,000.00		3,000
7422	Attorney-ARB	500.00		500
7430	Computer Maintenance - H	2,000.00		2,000
7440	Computer Maintenance - S	8,500.00	8,957	17,457
7445	Website Maintenance	1,750.00		1,750
7450	Aerial Imagery	30,365.00		30,365
7451	Aerial Interface	1,000.00		1,000
7455	Deed Maintenance	14,040.00	3,000 *	17,040
7458	GIS (MAP)	17,585.00	(2,403) *	15,182
7460	Copy Machine Maintenance	1,100.00	500	1,600
7470	Custodial Services	4,200.00		4,200
7475	Computer Backup Services	1,125.00		1,125
7480	Postage Meter Rent	2,550.00		2,550
Total - Contractual		170,705.00	10,054	180,759.00
7500	Capital Expenses			
7510	Office Equipment	10,000.00	0	10,000
7515	Building Maintenance	5,000.00	0	5,000
7520	Office Furniture	2,000.00	0	2,000
Total - Capital Expenditures		17,000.00	0	17,000.00
TOTALS		704,233.00	56,307.41	760,540.41

Approved in Milam Appraisal District Regular meeting of June 20, convened:

Chair:



MILAM APPRAISAL DISTRICT
2014
ESTIMATED BUDGET ALLOCATIONS

ENTITY	2012 ENTITY MilamAD LEVY	2013 ALLOCATION %	Proposed 2014 BUDGET	2014 ALLOCATION
Bartlett ISD	\$146,379.29	0.433%	\$760,540	\$3,292.81
Buckholts City	\$27,188.91	0.080%	\$760,540	\$611.62
Rate .32/100				
Buckholts ISD	\$293,723.60	0.869%	\$760,540	\$6,607.33
Cameron City	\$1,206,412.33	3.568%	\$760,540	\$27,138.31
Rate .73/100				
Cameron ISD	\$3,680,930.02	10.887%	\$760,540	\$82,802.71
Gause ISD	\$943,299.33	2.790%	\$760,540	\$21,219.57
Holland ISD	\$48,184.86	0.143%	\$760,540	\$1,083.92
Lexington ISD	\$15,919.98	0.047%	\$760,540	\$358.12
Milam County	\$10,517,135.57	31.107%	\$760,540	\$236,583.50
Milano City	\$22,178.64	0.066%	\$760,540	\$498.91
Rate .25/100				
Milano ISD	\$986,888.90	2.919%	\$760,540	\$22,200.12
Rockdale City	\$1,326,117.37	3.922%	\$760,540	\$29,831.08
Rate .71/100				
Rockdale ISD	\$12,664,011.95	37.457%	\$760,540	\$284,877.60
Rogers ISD	\$110,671.46	0.327%	\$760,540	\$2,489.56
Rosebud/Lott ISD	\$92,750.11	0.274%	\$760,540	\$2,086.42
Thorndale City	\$312,902.19	0.925%	\$760,540	\$7,038.75
Rate .8236/100				
Thorndale ISD	\$1,394,147.08	4.124%	\$760,540	\$31,361.41
Donahoe Watershed	\$5,123.74	0.015%	\$760,540	\$115.26
Elmcreek Watershed	\$15,267.15	0.045%	\$760,540	\$343.44
Totals	\$33,809,232.48	100.00%	\$760,540	\$760,540.41