

MILAM COUNTY APPRAISAL DISTRICT

120 N. HOUSTON • P.O. BOX 769 • CAMERON, TEXAS 76520 • 254-697-6638 • 1-800-772-4457 • FAX 254-697-8059

DATE: July 20, 2012

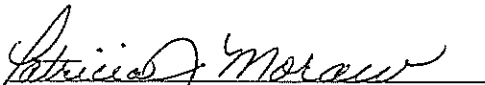
TO: Administrators of Tax Units
Superintendent Brett Springston, Bartlett ISD
Mayor Hal Senkel, City of Buckholts
Superintendent Dirk D. Dykstra, Buckholts ISD
City Manager Richard A. Tow, Jr., City of Cameron
Superintendent Collin Clark, Cameron ISD
Superintendent Perry Bell, Gause ISD
Superintendent Cindy Gunn, Holland ISD
Superintendent Frances McArthur, Lexington ISD
Judge David Barkemeyer, Milam County
Superintendent Robert Westerman, Milano ISD
City Manager Kelvin Knauf, City of Rockdale
Superintendent Howell Wright, Rockdale ISD
Superintendent Bob Callaghan, Rogers ISD
Superintendent Anthony Price, Rosebud/Lott ISD
City Manager Keith Kiesling, City of Thorndale
Superintendent Craig Spinn, Thorndale ISD

FROM: Patricia J. Moraw
Chief Appraiser

RE: APPROVED 2013 BUDGET FOR MILAM COUNTY APPRAISAL DISTRICT

At its July 19, 2012, regular meeting, the Board of Directors for the Milam County Appraisal District (MCAD) adopted the attached 2013 operating budget as presented to the entities. The tax units have 30 days after its adoption (August 20, 2012) 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 2013 Estimated Allocations list. This list is based on 2011 levy and will be readjusted once the 2012 levy has been set.


Patricia J. Moraw
Chief Appraiser

Attachments


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

MILAM APPRAISAL DISTRICT
2013 APPROVED BUDGET

Account	Account Title	2012 Budget	2013 Adjustment	2013 Actual Budget
7100	Personnel			
7110	Salaries	298,376.00	13,312	311,688
7140	FICA	18,500.00	825	19,325
7145	Medicare	4,327.00	193	4,520
7150	TEC	980.00	1,108	2,088
7160	Retirement	17,903.00	799	18,702
7170	Health Insurance	70,000.00	(4,500)	65,500
7180	Workers' Compensation	1,600.00	500	2,100
TOTAL - Personnel		411,686.00	12,237	423,923.00
7200	Materials & Supplies			
7210	Books & Reports	4,400.00	(1,000)	3,400
7220	Forms & Printing	4,500.00	0	4,500
7230	Postage & Freight	20,875.00	(2,875)	18,000
7240	Supplies	8,300.00	(3,000)	5,300
TOTAL - Materials & Supplies		38,075.00	(6,875.00)	31,200.00
7300	Expenses			
7305	Appraisal Review Board	4,600.00	200	4,800
7315	Deed Copy Expenses	6,100.00	0	6,100
7320	Education Fees/Travel	10,700.00	(700)	10,000
7325	Insurance, Audit & Bond	7,800.00	0	7,800
7330	Service Agreements	2,800.00	0	2,800
7340	Mileage Expenses	7,800.00	(800)	7,000
7350	Publications & Legal Notices	2,500.00	0	2,500
7355	Registration/Dues/Fees	1,600.00	0	1,600
7360	Offsite Backup Storage	800.00	(495)	305
7365	Telephone	5,500.00	0	5,500
7375	Utilities	14,000.00	(1,000)	13,000
Total - Expenses		64,200.00	(2,795)	61,405.00
7400	Contractual			
7410	Appraisal Contract	56,000.00	0	56,000
7415	Appraisal Software	22,000.00	1,990	23,990
7420	Attorney Retainer	3,000.00	0	3,000
7421	Attorney Litigation	3,000.00	0	3,000
7422	Attorney-ARB	500.00	0	500
7430	Computer Maintenance - H	2,000.00	0	2,000
7440	Computer Maintenance - S	3,665.00	4,835	8,500
7445	Website Maintenance	1,750.00	0	1,750
7450	Aerial Imagery	30,365.00	0	30,365
7451	Aerial Interface	1,000.00	0	1,000
7455	Deed Maintenance	14,040.00	0	14,040
7458	GIS (MAP)	17,475.00	110	17,585
7460	Copy Machine Maintenance	1,100.00	0	1,100
7470	Custodial Services	4,200.00	0	4,200
7475	Computer Backup Services	1,125.00	0	1,125
7480	Postage Meter Rent	2,550.00	0	2,550
Total - Contractual		163,770.00	6,935	170,705.00
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		694,731.00	9,502.00	704,233.00

*1.36% Increase

Approved in Milam Appraisal District Regular meeting of July 19, 2012, convened:


Chair

MILAM APPRAISAL DISTRICT
2013
PROPOSED ALLOCATIONS

ENTITY	2012 ALLOCATION %	PROPOSED 2013 BUDGET	PROPOSED 2013 ALLOCATION
Bartlett ISD	0.42%	\$704,233	\$2,957.78
Buckholts City	0.07%	\$704,233	\$492.96
Buckholts ISD	0.81%	\$704,233	\$5,704.28
Cameron City	3.41%	\$704,233	\$24,014.36
Cameron ISD	10.22%	\$704,233	\$71,972.61
Gause ISD	2.23%	\$704,233	\$15,704.40
Holland ISD	0.11%	\$704,233	\$774.66
Lexington ISD	0.05%	\$704,233	\$352.12
Milam County	31.41%	\$704,233	\$221,199.58
Milano ISD	2.64%	\$704,233	\$18,591.75
Rockdale City	3.41%	\$704,233	\$24,014.35
Rockdale ISD	39.80%	\$704,233	\$280,284.72
Rogers ISD	0.33%	\$704,233	\$2,323.97
Rosebud/Lott ISD	0.24%	\$704,233	\$1,690.16
Thorndale City	0.87%	\$704,233	\$6,126.83
Thorndale ISD	3.93%	\$704,233	\$27,676.36
Donahoe Watershed	0.01%	\$704,233	\$70.42
Elmcreek Watershed	0.04%	\$704,233	\$281.69
Totals	100.00%	\$704,233	\$704,233.00
7/19/2012			