



Operating Budget
for
2015

Adopted
June 11, 2014

Board of Directors

Teresa Vandiver
Chairman

Craig Dunlap
Secretary

Lovie Whyte

Brownie Utley

Sid Fryer

Lisa Foree, RTA
County Tax Assessor/Collector

Bud Black, RPA/CTA/RTA
Chief Appraiser

Proposed FCAD 2015 Operating Budget

Account	Category	Amount
Division I Personal Services		
01-6100	Employee Salaries	504,050
01-6101	Employee Retirement	81,990
01-6102	Employee Medicare	8,810
01-6103	Employee Health Insurance	129,910
01-6104	TWC Unemployment	2,900
01-6105	Workman's Comp Insurance	2,500
01-6106	State Dues	3,340
01-6107	Auto Allowances	87,100
01-6109	Board of Directors	2,100
01-6110	Ag Advisory Board	500
01-6111	Longevity Pay	11,410
01-6112	Communications Allowances	4,800
Totals for Division I		839,410
Division II Supplies		
01-6200	Postage	15,000
01-6201	Public Notices	4,500
01-6202	General Office Supplies	20,000
01-6203	Subscriptions	3,460
01-6204	Software Maintenance	1,300
Totals for Division II		44,260
Division III Contracts		
01-6300	Equipment Lease	21,380
01-6301	Mineral/Utility/Industrial Appraisal	172,500
01-6304	CAMA Software License/Website Maintenance	35,190
Totals for Division III		229,070
Division IV General Services		
01-6400	Insurance	2,000
01-6401	Equipment Maintenance	1,500
01-6402	Financial Auditor	5,000
01-6403	Notary & Financial Bonds	400
01-6404	Building & Grounds Maintenance	12,000
01-6405	Records Management	0
01-6406	Travel & Training	16,000
01-6407	Utilities	18,000
Totals for Division IV		54,900
Division V Equipment Purchase		
01-6500	Equipment Purchase	3,000
01-6510	Capital Lease - Principal	1,200
01-6511	Capital Lease - Interest	40
Totals for Division V		4,240
Division VI Contingency		
01-6600	Contingency	10,000
14-4008	Fund Balance/Entity Payment Reserve	0
Totals for Division VI		10,000
Division VII Litigation		
01-6700	Litigation Fees & Legal Expense	50,000
Totals for Division VII		50,000
Division VIII Appraisal Review Board		
01-6801	ARB Meeting Expense	6,750
01-6802	ARB Litigation & Legal Expense	1,000
01-6803	ARB Travel & Training	1,500
Totals for Division VIII		9,250
		1,241,130

Total Parcels	242,483
Cost per parcel	5.12

Estimated 2015 Cost Share

*Estimated cost shares calculated using 2013 adopted tax rates.
Actual shares will be calculated after the adoption of 2014 tax rates.*

2015 Budget	1,241,130.00
Less Estimated Interest & Other Income	-5,000.00
Total to be collected from entities for 2015	1,236,130.00

Entity	2013 Tax Levy	Percentage of Total	2015 Share	Quarterly Payment	2014 Share	Change
Freestone County	8,416,892	0.1668361	206,231.16	51,557.79	217,235.16	-11,004.00
Fairfield City	728,272	0.0144355	17,844.16	4,461.04	18,796.28	-952.12
Streetman City	35,962	0.0007128	881.16	220.29	928.16	-47.00
Teague City	821,017	0.0162739	20,116.60	5,029.15	21,190.00	-1,073.40
Wortham City	196,761	0.0039001	4,821.04	1,205.26	5,078.28	-257.24
Buffalo ISD	967,082	0.0191691	23,695.48	5,923.87	24,959.84	-1,264.36
Fairfield ISD	20,664,769	0.4096085	506,329.36	126,582.34	533,345.88	-27,016.52
Oakwood ISD	362,972	0.0071947	8,893.56	2,223.39	9,368.12	-474.56
Corsicana ISD	12,702	0.0002518	311.24	77.81	327.84	-16.60
Dew ISD	2,154,006	0.0426958	52,777.56	13,194.39	55,593.68	-2,816.12
Teague ISD	13,426,585	0.2661362	328,978.96	82,244.74	346,532.48	-17,553.52
Wortham ISD	1,474,761	0.0292321	36,134.68	9,033.67	38,062.72	-1,928.04
Mexia ISD	28,041	0.0005558	687.08	171.77	723.72	-36.64
Fairfield Hospital	759,984	0.0150641	18,621.16	4,655.29	19,614.76	-993.60
Teague Hospital	400,244	0.0079335	9,806.80	2,451.70	10,330.08	-523.28
TOTAL	50,450,050.00	1.0000000	1,236,130.00	309,032.50	1,302,087.00	-65,957.00

2015 Employee Salary Schedule

Base Salary			
Position	2014 Actual	2015 Budgeted	Increase
Chief Appraiser	75,545	76,200	655
Deputy Chief Appraiser	54,000	55,000	1,000
Administrative Assistant	27,435	28,000	565
Records Management Coordinator/Internal Auditor	45,530	46,000	470
Senior Real Estate Appraiser	43,620	44,200	580
Personal Property Appraiser/Data Manager	37,440	38,000	560
Appraiser Trainee-Real Estate	28,240	30,000	1,760
Appraiser Trainee-Real Estate	25,000	25,000	0
Data Collector	11,000	27,500	16,500
Appraiser's Assistant	24,600	24,600	0
Mapper	31,720	32,500	780
Mapping Assistant	23,400	23,850	450
Customer Service Supervisor	24,600	24,600	0
Taxpayer Service Clerk	28,600	28,600	0
Seasonal/Part-time	7,500	0	-7,500
Seasonal/Part-time	7,500	0	-7,500
Seasonal/Part-time	950	0	-950
TOTAL	496,680	504,050	7,370

Longevity Pay				
Position	2015 Service Months	Actual 2014 Amount	2015 Amount	Change
Chief Appraiser	400	1,800.00	1,800.00	0.00
Deputy Chief Appraiser	199	1,402.50	1,492.50	90.00
Administrative Assistant	41	217.50	307.50	90.00
Records Management Coordinator/Internal Auditor	295	1,800.00	1,800.00	0.00
Senior Real Estate Appraiser	122	825.00	915.00	90.00
Personal Property Appraiser/Data Manager	174	1,215.00	1,305.00	90.00
Appraiser Trainee-Real Estate	48	270.00	360.00	90.00
Appraiser Trainee-Real Estate	17	37.50	127.50	90.00
Data Collector	16	30.00	120.00	90.00
Appraiser's Assistant	40	210.00	300.00	90.00
Mapper	162	1,125.00	1,215.00	90.00
Mapping Assistant	46	255.00	345.00	90.00
Customer Service Supervisor	46	255.00	345.00	90.00
Taxpayer Service Clerk	130	885.00	975.00	90.00
TOTAL	1,736	10,327.50	11,407.50	1,080.00