Appraisal Expenses		PROPOSED	2016	
		0%	3%	3% COST OF LIVING
	2015			1%, 2%, OR 3% BASED ON MERIT
CHIEF APPRAISER	\$71,313	\$71,313	\$73,453	\$75,592
BUSINESS MANAGER	\$27,250	\$27,250	\$28,068	\$28,885
SALARIES	\$459,979	\$467,883	\$481,621	\$496,925
PART TIME (CONSULTANT)	\$10,000	\$10,000	\$10,000	· · ·
LONGEVITY	\$15,660	\$15,700	\$15,700	\$15,700
TOTAL SALARIES	\$584,202	\$592,146	\$608,842	\$627,102
EXPENSES				
CAR ALLOWANCE-CHIEF APPRAISER	\$6,000	\$6,000	\$6,000	\$6,000
FICA & MEDICARE TAX	\$8,200	\$8,500	\$8,600	\$9,200
GROUP HEALTH INS	\$111,700	\$121,500	\$121,500	\$121,500
RETIREMENT	\$59,436	\$60,500	\$62,100	\$64,000
TWC UNEMPLOYMENT TAX	\$3,000	\$3,000	\$3,000	\$3,000
APPRAISAL REVIEW BOARD	\$9,000	\$9,000	\$9,000	\$9,000
BOARD OF DIRECTORS	\$1,000	\$1,000	\$1,000	\$1,000
AUDITING	\$3,960	\$4,200	\$4,200	\$4,200
ARB ATTY	\$2,500	\$2,500	\$2,500	\$2,500
ATTORNEY	\$2,160	\$2,130	\$2,160	\$2,160
BUILDING MAINTENANCE	\$4,500	\$4,500	\$4,500	\$4,500
CUSTODIAL SERVICES	\$5,300	\$5,300	\$5,300	\$5,300
COMPUTER HARDWARE MAINTENANCE	\$2,000	\$2,000	\$2,000	\$2,000
IPAD INTERNET	\$2,000	\$2,600	\$2,600	\$2,600
COMPUTER UPGRADES	\$6,500	\$6,500	\$6,500	\$6,500
DUES & MEMBERSHIPS	\$4,000	\$4,000	\$4,000	\$4,000
LEGAL NOTICE	\$2,000	\$2,000	\$2,000	\$2,000
OFFICE SUPPLIES	\$12,000	\$12,000	\$12,000	\$12,000
PRINTING/NOTICES/ROLLS	\$6,500	\$6,500	\$6,500	\$6,500
MISC EQUIPMENT MAINTENANCE	\$5,600	\$5,600	\$5,600	\$5,600
EQUIPMENT LEASE/POSTAGE	\$3,500	\$3,500	\$3,500	\$3,500
FF&E	\$500	\$500	\$500	\$500
POSTAGE EQUIPMENT MAINTENANCE	\$500	\$500	\$500	\$500
POSTAGE & FREIGHT	\$18,000	\$18,000	\$18,000	\$18,000
DEEDS	\$1,200	\$1,200	\$1,200	\$1,200
GIS ESRI LICENSE	\$3,600	\$1,800	\$1,800	\$1,800
MAPPING SOFTWARE MAINTENANCE	\$1,800	\$1,800	\$1,800	\$1,800
PICTOMETRY	\$25,000	\$25,000	\$25,000	\$25,000
MINERAL & UTILITY APPRAISAL	\$67,320	\$73,520	\$73,520	\$73,520
SOFTWARE MAINTENANCE-TRUE AUTOMATION	\$51,000	\$54,800	\$54,800	\$54,800
SCHOOLS & SEMINARS	\$15,000	\$12,000	\$12,000	\$12,000
INSURANCE-DISHONESTY BOND	\$450	\$500	\$500	\$500
INSURANCE-LIABILITY	\$600	\$700	\$700	\$700
INSURANCE-PROPERTY	\$1,500	\$1,700	\$1,700	\$1,700
INSURANCE-WORK COMP	\$2,200	\$3,100	\$3,100	\$3,100
INSURANCE-VEHICLE	\$1,300	\$1,400	\$1,400	\$1,400
ELECTRIC	\$7,500	\$7,500	\$7,500	\$7,500
TELEPHONE	\$3,200	\$3,200	\$3,200	\$3,200
WATER	\$2,100	\$2,100	\$2,100	\$2,100
VEHICLE FUEL & MAINTENANCE	\$8,500	\$8,500	\$8,500	\$8,500
VEHILCE MILEAGE ALLOWANCE	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL OPERATIONS	\$476,626	\$495,150	\$496,880	\$499,380
TOTAL SALARIES & OPERATIONS	\$1,060,828	\$1,087,296	\$1,105,722	\$1,126,482
Other Income	-\$2,000	-\$2,000	-\$2,000	-\$2,000
	\$1,058,828	\$1,085,296	\$1,103,722	\$1,124,482
	•	•		

*** Employee raises are based upon individual performance reviews

2016

APPRAISAL BUDGET ALLOCATION

	2014					
TAXING UNIT:	Levy	RATIO	2015	2016-0%	2016-3%	2016-6%
CALLISBURG CITY	\$ 16,644.93	0.000235	\$ 248.46	\$ 254.67	\$ 258.99	\$ 263.86
CALLISBURG ISD	\$ 7,487,200.36	0.105551	\$ 111,760.20	\$ 114,553.92	\$ 116,498.80	\$ 118,690.03
CLEAR CREEK WATERSHED	\$ 89,901.32	0.001267	\$ 1,341.94	\$ 1,375.49	\$ 1,398.84	\$ 1,425.15
COOKE COUNTY	\$ 16,036,748.38	0.226078	\$ 239,377.88	\$ 245,361.72	\$ 249,527.43	\$ 254,220.82
NCTC	\$ 3,591,502.91	0.050631	\$ 53,609.77	\$ 54,949.88	\$ 55,882.81	\$ 56,933.91
COOKE CO LATERAL RD	\$ 3,379.41	0.000048	\$ 50.44	\$ 51.70	\$ 52.58	\$ 53.57
ERA ISD	\$ 2,406,465.38	0.033925	\$ 35,920.91	\$ 36,818.84	\$ 37,443.95	\$ 38,148.23
GAINESVILLE CITY	\$ 6,472,699.90	0.091249	\$ 96,616.92	\$ 99,032.09	\$ 100,713.45	\$ 102,607.77
GAINESVILLE HOSPITAL	\$ 2,923,054.31	0.041208	\$ 43,631.95	\$ 44,722.63	\$ 45,481.93	\$ 46,337.40
GAINESVILLE ISD	\$ 12,858,171.20	0.181268	\$ 191,931.79	\$ 196,729.59	\$ 200,069.64	\$ 203,832.77
LINDSAY CITY	\$ 259,048.19	0.003652	\$ 3,866.77	\$ 3,963.43	\$ 4,030.72	\$ 4,106.53
LINDSAY ISD	\$ 4,600,699.25	0.064858	\$ 68,673.87	\$ 70,390.55	\$ 71,585.63	\$ 72,932.09
MUENSTER CITY	\$ 384,686.60	0.005423	\$ 5,742.15	\$ 5,885.69	\$ 5,985.62	\$ 6,098.20
MUENSTER ISD	\$ 4,799,222.04	0.067657	\$ 71,637.19	\$ 73,427.94	\$ 74,674.59	\$ 76,079.15
MUENSTER HOSPITAL	\$ 1,127,534.03	0.015895	\$ 16,830.51	\$ 17,251.23	\$ 17,544.12	\$ 17,874.11
MUENSTER WATER	\$ 340,942.18	0.004806	\$ 5,089.19	\$ 5,216.40	\$ 5,304.97	\$ 5,404.75
OAKRIDGE CITY	\$ 10,271.12	0.000145	\$ 153.32	\$ 157.15	\$ 159.82	\$ 162.82
SIVELLS BEND ISD	\$ 1,284,738.63	0.018112	\$ 19,177.08	\$ 19,656.46	\$ 19,990.18	\$ 20,366.18
VALLEY VIEW CITY	\$ 72,434.40	0.001021	\$ 1,081.22	\$ 1,108.24	\$ 1,127.06	\$ 1,148.26
VALLEY VIEW ISD	\$ 3,157,627.63	0.044515	\$ 47,133.38	\$ 48,311.60	\$ 49,131.83	\$ 50,055.95
WALNUT BEND ISD	\$ 297,393.86	0.004193	\$ 4,439.15	\$ 4,550.12	\$ 4,627.37	\$ 4,714.40
COLLINSVILLE ISD	\$ 17,681.33	0.000249	\$ 263.93	\$ 270.52	\$ 275.12	\$ 280.29
WHITESBORO ISD	\$ 738,719.47	0.010414	\$ 11,026.74	\$ 11,302.38	\$ 11,494.27	\$ 11,710.47
PILOT POINT ISD	\$ 1,357,843.57	0.019142	\$ 20,268.31	\$ 20,774.96	\$ 21,127.68	\$ 21,525.07
SAINT JO ISD	\$ 497,772.92	0.007017	•		\$ 7,745.21	\$ 7,890.89
SLIDELL ISD	\$ 102,149.65	0.001440	\$ 1,524.77	\$ 1,562.89	\$ 1,589.42	\$ 1,619.32
	\$ 70,934,532.97	1.0	\$1,058,828	\$ 1,085,296	\$1,103,722	\$1,124,482

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CHIEF APPRAISER \$11,243 \$11,243 \$11,243 \$11,243 \$11,581 \$11,918 BUSINESS MANAGER \$21,742 \$21,742 \$22,037 \$22,047 TOTAL SALARIES \$135,964 \$137,012 \$14,121 \$14,217 \$14,217 LONGEVITY \$53,455 \$5,875 \$55,875 \$55,875 FICA & MEDICARE TAX \$14,119 \$142,887 \$147,092 \$151,295 FICA & MEDICARE TAX \$1,970 \$2,100 \$2,150 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,702 \$15,000 \$1,000 \$1,000 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$2,000 COMPUTER UPGRADES \$150 \$150 \$150 \$150 \$150 DUES & MEMBERSHIPS \$4400 \$500 \$500 \$500 \$500 LEGAL NOTICE	Collection Expenses		PROPOSED	2016	
CHIEF APPRAISER \$11,243 \$11,243 \$11,243 \$11,581 \$11,918 BUSINESS MANAGER \$21,742 \$21,742 \$22,395 \$23,047 SALARIES \$10,027 \$104,027 \$104,027 \$104,027 \$104,025 TOTAL SALARIES \$135,964 \$137,012 \$141,121 \$145,420 LONGEVITY \$5455 \$48,075 \$54,875 \$52,875 FICA & MEDICARE TAX \$1,970 \$21,100 \$22,100 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,702 \$15,820 \$42,500 \$42,500 \$42,500 MCU DEMPLOYMENT TAX \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,000 \$2,200 \$2,200 \$2,200 \$2,200 \$2,000					3% COL +
BUSINESS MANAGER \$21,742 \$21,742 \$21,742 \$22,395 \$23,047 SALARIES \$100,979 \$104,027 \$107,241 \$110,455 LONGEVITY \$135,564 \$117,1217 \$141,4121 \$145,420 IONGEVITY \$135,564 \$137,012 \$141,4121 \$142,807 \$151,229 FICA & MEDICARE TAX \$1,970 \$22,100 \$22,100 \$22,500 \$42,500 ROUP HEALTH INSURANCE \$38,000 \$42,500 \$14,6075 \$14,700 \$15,000 \$15,800 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 \$500 DUES & MEMBERSHIPS \$400 \$5,000 \$5,000 </td <td></td> <td>2015</td> <td>0%</td> <td>3%</td> <td>1%,2%,3% BASED ON MERIT</td>		2015	0%	3%	1%,2%,3% BASED ON MERIT
SALARIES \$102,979 \$104,027 \$107,241 \$110,455 TOTAL SALARIES \$135,964 \$137,012 \$141,417 \$145,420 LONGEVITY \$5,455 \$6,876 \$5,875 \$5,875 FIGA & MEDICARE TAX \$1,970 \$2,100 \$2,150 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,600 \$42,500 TWC UNEMPLOYMENT TAX \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 AUDITING \$9,520 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 COMPUTER HANDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 COMPUTER UPGRADES \$1,500 \$150 \$150 \$150 \$150 \$150 DUES & MEMBERSHIPS \$440 \$500 \$500 \$500 \$500 \$500 \$500 <t< td=""><td>CHIEF APPRAISER</td><td>\$11,243</td><td>\$11,243</td><td>\$11,581</td><td>\$11,918</td></t<>	CHIEF APPRAISER	\$11,243	\$11,243	\$11,581	\$11,918
TOTAL SALARIES LONGEVITY \$135,964 \$137,012 \$141,217 \$145,420 LONGEVITY \$5,455 \$5,875 \$5,875 \$5,875 SI41,419 \$142,887 \$147,092 \$151,295 FICA & MEDICARE TAX \$1,970 \$2,100 \$2,150 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$142,607 NUMEMPLOYMENT TAX \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,000 \$2,000 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 COMPUTER HARDWARE MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$440 \$500 \$500 \$500 \$500 LEGAL NOTICE \$1,50 \$140 \$15,00 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 <td>BUSINESS MANAGER</td> <td>\$21,742</td> <td>\$21,742</td> <td>\$22,395</td> <td>\$23,047</td>	BUSINESS MANAGER	\$21,742	\$21,742	\$22,395	\$23,047
LONGEVITY \$5,875 \$5,875 \$5,875 \$5,875 FICA & MEDICARE TAX \$14,419 \$142,887 \$147,092 \$151,235 FICA & MEDICARE TAX \$1,970 \$2,100 \$2,150 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RTIREMENT \$14,675 \$14,700 \$15,820 \$1,000 AUDITING \$9,520 \$9,800 \$5,800 \$2,200 GUIDING MAINTENANCE \$2,000 \$2,200 \$2,200 \$2,200 COMPUTER HAROWARE MAINTENANCE \$2,000 \$2,200 \$2,200 \$2,000 COMPUTER HAROWARE MAINTENANCE \$500 \$500 \$500 \$500 COMPUTER HAROWARE MAINTENANCE \$2,200 \$2,200 \$2,000 \$2,000 \$2,000 LEGAL NOTICE \$150 \$150 \$150 \$150 \$150 \$150 PRINTING/MOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$2,000 \$2,000 \$2,000 \$2,000 PRINTING/MOTICES/ROLLS \$2,600 <td< td=""><td>SALARIES</td><td>\$102,979</td><td>\$104,027</td><td>\$107,241</td><td>\$110,455</td></td<>	SALARIES	\$102,979	\$104,027	\$107,241	\$110,455
\$141,419 \$142,887 \$147,092 \$151,295 FICA & MEDICARE TAX \$1,970 \$2,100 \$2,150 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,700 \$1,000 \$1,000 \$1,000 AUDITING \$9,520 \$9,800 \$9,800 \$9,800 \$3,800 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,200 \$2,200 \$2,000 \$2,000 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 \$500 LEGAL NOTICE \$1,500 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$5,000 \$6,000 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 EQUIPMENT MAINTENANCE \$2,000 \$2,800 \$2,800 \$2,800 \$2,800	TOTAL SALARIES	\$135,964	\$137,012	\$141,217	\$145,420
FIGA & MEDICARE TAX \$1,970 \$2,100 \$2,200 GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,700 \$15,400 \$15,820 AUDITING \$9,520 \$2,200 \$2,200 \$2,200 AUDITING \$9,520 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,000 \$2,000 \$2,000 CUSTODIAL SERVICE \$2,500 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$4400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 PINITING/NOTICES/ROLLS \$2,000 \$2,800 \$2,800 \$2,800 FRAIL \$15,000 \$1,500 \$2,800 \$2,800 \$2,800 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100	LONGEVITY	\$5,455	\$5,875	\$5,875	\$5,875
GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,700 \$15,820 \$1,000 AUDITING \$1,000 \$1,000 \$1,000 \$1,000 AUDITING \$9,520 \$9,800 \$9,800 \$9,800 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$5,000 TAX STATEMENTS/EVELOPES \$5,00 \$2,000 \$3,000 \$3,000 \$3,000 FF&E \$150 \$100 \$100 \$100 \$100 \$100 PRINTING/NOTICES/ROLLS \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000		\$141,419	\$142,887	\$147,092	\$151,295
GROUP HEALTH INSURANCE \$38,000 \$42,500 \$42,500 \$42,500 RETIREMENT \$14,675 \$14,700 \$15,820 \$1,000 AUDITING \$1,000 \$1,000 \$1,000 \$1,000 AUDITING \$9,520 \$9,800 \$9,800 \$9,800 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$5,000 TAX STATEMENTS/EVELOPES \$5,00 \$2,000 \$3,000 \$3,000 \$3,000 FF&E \$150 \$100 \$100 \$100 \$100 \$100 PRINTING/NOTICES/ROLLS \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000					
RETIREMENT \$14,675 \$14,700 \$15,400 \$15,820 TWC UNEMPLOYMENT TAX \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 BUILDING MAINTENANCE \$2,200 \$2,200 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 COMPUTER UPGRADES \$1,50 \$500 \$500 \$500 \$500 CUBROLICE \$150 \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 \$6,000 PRINTING/NOTICES/ROLLS \$2,000 \$2,800 \$2,800 \$2,800 \$2,800 EQUIPMENT LEASE/POSTAGE \$1,500 \$100 \$100 \$100 \$100 \$100 \$100 POSTAGE EQUIPMENT MAINTENANCE \$250 \$300 \$300 \$300 \$300 \$300 \$300 INSURANCE-LIABILITY \$300	FICA & MEDICARE TAX	\$1,970	\$2,100	\$2,150	\$2,200
TWC UNEMPLOYMENT TAX \$1,000 \$1,000 \$1,000 \$1,000 AUDITING \$9,520 \$9,800 \$9,800 \$9,800 BUILDING MAINTENANCE \$2,000 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,200 \$2,000 \$2,000 \$2,000 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 DUES & MEMBERSHIPS \$400 \$500 \$500 LEGAL NOTICE \$1,500 \$1,500 \$5,500 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$5,500 \$6,000 \$5,000 PRINTING/NOTICES/ROLLS \$2,000 \$2,000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$2,600 \$2,000 \$2,000 \$2,000 INSURANCE-DISHONESTY BOND \$2250 \$300 \$300 \$300 INSURANCE-LIABILITY	GROUP HEALTH INSURANCE	\$38,000	\$42,500	\$42,500	\$42,500
AUDITING \$9,520 \$9,800 \$9,800 \$9,800 BUILDING MAINTENANCE \$2,000 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$2,000 COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 PRINTING/NOTICES/ROLLS \$2,000 \$2,000 \$2,000 \$2,000 PRINTING/NOTICES/ROLLS \$2,000 \$2,000 \$2,000 \$2,000 EQUIPMENT MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 FF&E \$500 \$500 \$500 \$500 \$2,000 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 INSURANCE-LIABILITY \$300 \$4450 \$450 \$450 INSURANCE-DROPERTY \$300 \$1,500	RETIREMENT	\$14,675	\$14,700	\$15,400	\$15,820
BUILDING MAINTENANCE \$2,000 \$2,200 \$2,200 \$2,200 CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 INSURANCE-DISHONESTY BOND \$250 \$3000 \$100 \$1100 \$100 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 \$950 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000	TWC UNEMPLOYMENT TAX	\$1,000	\$1,000	\$1,000	\$1,000
CUSTODIAL SERVICE \$2,250 \$2,300 \$2,300 \$2,300 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 COMPUTER HUPGRADES \$1,500 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$4400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,500 \$6,500 TAX STATEMENTS/ENVELOPES \$6,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 \$100 INSURANCE-DISHONESTY BOND \$250 \$3000 \$300 \$300 \$300 INSURANCE-PROPERTY \$800 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$	AUDITING	\$9,520	\$9,800	\$9,800	\$9,800
COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 \$2,800 \$2,800 EQUIPMENT MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$22,000 \$23,500 \$300 \$450 \$450 INSURANCE-MOPERTY \$300 \$4450 \$450 \$450 \$450 INSURANCE-MORE COMP \$1,000 \$1,500 \$1,500 \$4,500	BUILDING MAINTENANCE	\$2,000	\$2,200	\$2,200	\$2,200
COMPUTER HARDWARE MAINTENANCE \$500 \$500 \$500 \$500 \$500 COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 \$2,800 \$2,800 EQUIPMENT MAINTENANCE \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$22,000 \$23,500 \$300 \$450 \$450 INSURANCE-MOPERTY \$300 \$4450 \$450 \$450 \$450 INSURANCE-MORE COMP \$1,000 \$1,500 \$1,500 \$4,500					
COMPUTER UPGRADES \$1,500 \$2,000 \$2,000 \$2,000 DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 PRINTING/NOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 \$2,800 FFAE \$500 \$100 \$100 \$100 \$100 \$100 POSTAGE EQUIPMENT MAINTENANCE \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 \$300 \$300 INSURANCE-PROPERTY \$300 \$450 \$450 \$450 \$450 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$	CUSTODIAL SERVICE	\$2,250	\$2,300		\$2,300
DUES & MEMBERSHIPS \$400 \$500 \$500 \$500 LEGAL NOTICE \$150 \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$5,000 \$6,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,000 \$2,800 \$2,800 \$2,000 \$2,000 FF&E \$500 \$500 \$500 \$500 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$15,000 \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-ROPERTY \$800 \$950 \$950 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$4,500 \$4,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$3,200 <	COMPUTER HARDWARE MAINTENANCE				
LEGAL NOTICE \$150 \$150 \$150 \$150 OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 \$6,500 PRINTING/NOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 EQUIPMENT LEASE/POSTAGE \$1,500 \$2000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 POSTAGE EQUIPMENT MAINTENANCE \$1500 \$16,500 \$16,500 \$16,500 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 INSURANCE-DIABONESTY BOND \$2250 \$300 \$450 \$450 INSURANCE-PROPERTY \$300 \$450 \$450 \$450 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$4,500 \$4,500 SCHOOLS & SEMINARS	COMPUTER UPGRADES	\$1,500	\$2,000	\$2,000	\$2,000
OFFICE SUPPLIES \$5,500 \$6,000 \$6,000 \$6,000 TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 \$6,500 PRINTING/NOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 EQUIPMENT LEASE/POSTAGE \$1,500 \$2,000 \$2,000 \$2,000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$3,200 SCHOOLS & SEMINARS \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 <td< td=""><td>DUES & MEMBERSHIPS</td><td>\$400</td><td>\$500</td><td>\$500</td><td>\$500</td></td<>	DUES & MEMBERSHIPS	\$400	\$500	\$500	\$500
TAX STATEMENTS/ENVELOPES \$6,000 \$6,500 \$6,500 \$6,500 PRINTING/NOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 EQUIPMENT LEASE/POSTAGE \$1,500 \$2,000 \$2,000 \$2,000 FF&E \$500 \$500 \$500 \$2000 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,800 \$1,800 \$1,800 \$1,800 VEHICLE MILEAGE ALLOWANCE \$141,315 <td< td=""><td>LEGAL NOTICE</td><td>\$150</td><td>\$150</td><td>\$150</td><td>\$150</td></td<>	LEGAL NOTICE	\$150	\$150	\$150	\$150
PRINTING/NOTICES/ROLLS \$2,000 \$3,000 \$3,000 \$3,000 EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 EQUIPMENT LEASE/POSTAGE \$1,500 \$2,000 \$2,000 \$2,000 FF&E \$500 \$500 \$500 \$500 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 VEHICLE MILEAGE ALLOWANCE \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$141,315 \$153,650 \$154,870 \$301,492 TOTAL OPERATIONS \$282,734 \$296,537	OFFICE SUPPLIES	\$5,500	\$6,000	\$6,000	\$6,000
EQUIPMENT MAINTENANCE \$2,600 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,800 \$2,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 <td>TAX STATEMENTS/ENVELOPES</td> <td>\$6,000</td> <td>\$6,500</td> <td>\$6,500</td> <td>\$6,500</td>	TAX STATEMENTS/ENVELOPES	\$6,000	\$6,500	\$6,500	\$6,500
EQUIPMENT LEASE/POSTAGE \$1,500 \$2,000 \$2,000 \$2,000 FF&E \$500 \$500 \$500 \$500 \$500 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$2250 \$300 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 \$1,300 \$1,300 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800	PRINTING/NOTICES/ROLLS	\$2,000	\$3,000	\$3,000	\$3,000
FF&E \$500 \$500 \$500 \$500 POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,800 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$242,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500)	EQUIPMENT MAINTENANCE	\$2,600	\$2,800	\$2,800	\$2,800
POSTAGE EQUIPMENT MAINTENANCE \$100 \$100 \$100 \$100 POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 \$4,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,800 \$1,800 VEHICLE MILEAGE ALLOWANCE \$141,315 \$153,650 \$154,400 \$154,870 TOTAL OPERATIONS \$282,734 \$296,537 \$301,492 <td>EQUIPMENT LEASE/POSTAGE</td> <td>\$1,500</td> <td>\$2,000</td> <td>\$2,000</td> <td>\$2,000</td>	EQUIPMENT LEASE/POSTAGE	\$1,500	\$2,000	\$2,000	\$2,000
POSTAGE & FREIGHT \$15,000 \$16,500 \$16,500 \$16,500 INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,800 \$1,800 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500)	FF&E	\$500	\$500	\$500	\$500
INSURANCE-DISHONESTY BOND \$250 \$300 \$300 \$300 INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 WATER \$1,000 \$1,800 \$1,800 \$1,800 \$1,800 VEHICLE MILEAGE ALLOWANCE \$141,315 \$153,650 \$154,400 \$154,870 TOTAL OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	POSTAGE EQUIPMENT MAINTENANCE	\$100	\$100	\$100	\$100
INSURANCE-LIABILITY \$300 \$450 \$450 \$450 INSURANCE-PROPERTY \$800 \$950 \$950 \$950 INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	POSTAGE & FREIGHT	\$15,000	\$16,500	\$16,500	\$16,500
INSURANCE-PROPERTY INSURANCE-WORK COMP \$800 \$1,000 \$950 \$1,500 \$950 \$1,500 \$950 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION SCHOOLS & SEMINARS \$22,000 \$4,500 \$23,500 \$4,500 \$23,500 \$4,500 \$23,500 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$23,000 \$4,500 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,800	INSURANCE-DISHONESTY BOND	\$250	\$300	\$300	\$300
INSURANCE-WORK COMP \$1,000 \$1,500 \$1,500 \$1,500 SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,800 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	INSURANCE-LIABILITY	\$300	\$450	\$450	\$450
SOFTWARE MAINTENANCE-TRUE AUTOMATION \$22,000 \$23,500 \$23,500 SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	INSURANCE-PROPERTY	\$800	\$950	\$950	\$950
SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	INSURANCE-WORK COMP	\$1,000	\$1,500	\$1,500	\$1,500
SCHOOLS & SEMINARS \$4,500 \$4,500 \$4,500 \$4,500 ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)					
ELECTRIC \$3,200 \$3,200 \$3,200 \$3,200 TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	SOFTWARE MAINTENANCE-TRUE AUTOMATION	\$22,000	\$23,500	\$23,500	\$23,500
TELEPHONE \$1,300 \$1,300 \$1,300 \$1,300 WATER \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	SCHOOLS & SEMINARS	\$4,500	\$4,500	\$4,500	\$4,500
WATER \$1,000 \$1,000 \$1,000 \$1,000 VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000)	ELECTRIC	\$3,200	\$3,200	\$3,200	\$3,200
VEHICLE MILEAGE ALLOWANCE \$1,800 \$1,800 \$1,800 \$1,800 TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$<(2,500)	TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300
TOTAL OPERATIONS \$141,315 \$153,650 \$154,400 \$154,870 TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000) \$ (2,000)	WATER	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000) \$ (2,000)	VEHICLE MILEAGE ALLOWANCE	\$1,800	\$1,800	\$1,800	\$1,800
TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000) \$ (2,000)					
TOTAL SALARIES & OPERATIONS \$282,734 \$296,537 \$301,492 \$306,165 Other Income \$ (2,500) \$ (2,000) \$ (2,000) \$ (2,000)		\$144 245	\$152.650	\$154 400	\$154 870
Other Income \$ (2,500) \$ (2,000) \$ (2,000)					
	IVIAL SALARIES & UPERATIONS	₹202,/3 4	\$£30,03/	4301,43 Z	4000,100
\$280,234 \$294,537 \$299,492 \$304.165	Other Income			\$ (2,000)	\$ (2,000)
		\$280,234	\$294,537	\$299,492	\$304,165

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*** Employee raises are based upon individual performance reviews

	3% 2016-6%	73.07 \$ 74.21	32,869.31 \$ 33,382.18	394.67 \$ 400.83	70,402.41 \$ 71,500.90	15,766.94 \$ 16,012.95	14.84 \$ 15.07	10,564.55 \$ 10,729.38	28,415.59 \$ 28,858.96	12,832.41 \$ 13,032.63	56,448.24 \$ 57,329.00	1,137.24 \$ 1,154.98	20,197.38 \$ 20,512.52	21,068.91 \$ 21,397.65	4,949.95 \$ 5,027.18	45.09 \$ 45.79	5,640.09 \$ 5,728.09	317.99 \$ 322.95	13,862.20 \$ 14,078.49	1,305.58 \$ 1,325.95	1,688.80 \$ 1,715.15	1,496.76 \$ 1,520.11	6200 407 6204 166
	2016-3%	71.86 \$	32,325.50 \$ 32	388.14 \$	69,237.62 \$ 7(15,506.08 \$ 1!	14.59 \$	10,389.76 \$ 10	27,945.46 \$ 21	12,620.10 \$ 12	55,514.32 \$ 56	1,118.42 \$	19,863.22 \$ 20	20,720.33 \$ \$ 2	4,868.05 \$	44.34 \$	5,546.78 \$	312.73 \$	13,632.85 \$ 10	,283.98 \$	1,660.86 \$	1,472.00 \$	C 294 E 37
	2016-0%	Ś	\$	\$	s	\$	13.88 \$	ج	\$	\$	S	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
	2015	68.37	30,755.74	369.29	65,875.37	14,753.09	13.	9,885.22	26,588.40	12,007.25	52,818.49	1,064.11	18,898.64	19,714.13	4,631.66	42.19	5,277.42	297.54	12,970.83	1,221.63	1,580.21	1,400.51	100 100
	RATIO	0.000244 \$	0.109750 \$	0.001318 \$	0.235073 \$	0.052646 \$	0.000050 \$	0.035275 \$	0.094879 \$	0.042847 \$	0.188480 \$	0.003797 \$	0.067439 \$	0.070349 \$	0.016528 \$	0.000151 \$	0.018832 \$	0.001062 \$	0.046286 \$	0.004359 \$	0.005639 \$	0.004998 \$	-
2014	Levy	16,644.93	7,487,200.36	89,901.32	16,036,748.38	3,591,502.91	3,379.41	2,406,465.38	6,472,699.90	2,923,054.31	12,858,171.20	259,048.19	4,600,699.25	4,799,222.04	1,127,534.03	10,271.12	1,284,738.63	72,434.40	3,157,627.63	297,393.86	384,686.60	340,942.18	60 770 766 03
	TAXING UNIT:	CALLISBURG CITY \$	CALLISBURG ISD	CLEAR CREEK WATERSHED \$	COOKE COUNTY \$	NORTH CENTRAL TX COLLE \$	COOKE CO LATERAL RD \$	ERA ISD	GAINESVILLE CITY	GAINESVILLE HOSPITAL \$	GAINESVILLE ISD	LINDSAY CITY	LINDSAY ISD	MUENSTER ISD	MUENSTER HOSPITAL	OAKRIDGE CITY	SIVELLS BEND ISD	VALLEY VIEW CITY \$	VALLEY VIEW ISD \$	WALNUT BEND ISD \$	MUENSTER CITY \$	MUENSTER WATER	•

COLLECTION BUDGET ALLOCATION

2016