
CALDWELL COUNTY APPRAISAL DISTRICT

DATE: June 1, 2010

TO: All Taxing Unit Chief Administrators
CCAD Board of Directors

RE: Proposed 2011 Appraisal District and Collection Budgets

Appraisal Budget:

Enclosed you will find the proposed budget for the Caldwell County Appraisal District for the year January 1, 2011 through December 31, 2011. Also enclosed is the estimated cost of the proposed budget for each taxing unit. The cost estimation is based on the 2009 original tax levy. The final costs will be allocated according to the entities' actual 2010 tax levies. Entities that are considering substantial increases in tax levies for 2010 should be aware of the effect on the cost allocation of the appraisal district budget.

You will receive notice of the date and time of a public hearing to consider the budget at a later date. The Board of Directors must approve the appraisal budget by September 15th.

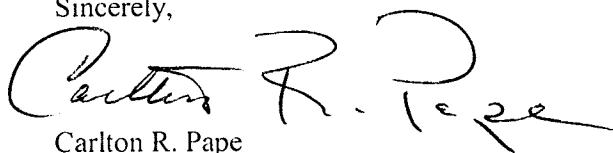
Please note that the Tax Code requires that a copy of the proposed budget be available for public inspection in the office of each governing body served by the appraisal district.

Collection Budget:

The collection budget and allocation only apply to the entities that the Caldwell County Appraisal District collects for. Enclosed you will find the proposed collection budget for the Caldwell County Appraisal District for the year January 1, 2011 through December 31, 2011. Also enclosed is the estimated cost of the proposed budget for each taxing unit. The cost estimation is based on the 2009 original tax levy. The final costs will be allocated according to the entities' actual 2010 tax levies.

If you have any questions, please do not hesitate to contact me.

Sincerely,



Carlton R. Pape
Chief Appraiser

Encl:
2011 Proposed Appraisal District Budget
Estimated Cost Allocation for appraisal budget
2011 Proposed Collection Budget
Estimated Cost Allocation for collection budget



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**CALDWELL COUNTY APPRAISAL DISTRICT
2011 APPRAISAL BUDGET
PROPOSED BUDGET**

	PERSONNEL	2010	2011
70101	Chief Appraiser	71,021.10	73,743.00
70102	Deputy Chief Appraiser	41,849.39	52,408.00
70103	GIS Mapper/System Mgr/IT	51,376.00	52,558.00
70105	Field Appraiser II	25,417.60	30,041.00
70106	Senior Appraiser I	34,591.25	40,315.00
70107	Senior Appraiser II	30,972.70	37,290.00
70108	Field Appraiser I	26,508.93	33,167.00
70111	Appraisal Support Super	36,058.46	40,315.00
70112	Data entry technician	24,864.00	26,227.00
70113	Support data entry	26,047.09	29,809.00
70130	Part time	0.00	0.00
70135	Payroll contingency	0.00	0.00
	SUBTOTAL	368,706.52	415,873.00
	DEDUCTIONS/BENEFITS		
71000	Payroll Tax	\$32,200.00	\$34,470.00
71002	Retirement/ employer	\$21,000.00	\$38,272.00
71004	Health benefits	\$53,000.00	\$53,000.00
71005	Worker comp	\$1,850.00	\$1,600.00
71006	Unemployment	\$2,250.00	\$3,400.00
	SUBTOTAL	110,300.00	130,742.00
	SERVICES		
72000	Appr Engineers	\$38,000.00	\$40,000.00
72001	Appr Review Bd	\$10,500.00	\$10,500.00
72002	Audit	\$5,544.00	\$6,160.00
72003	Board of Directors	\$1,700.00	\$1,700.00
72004	Data Processing Services	\$32,500.00	\$36,700.00
72007	Janitorial service	\$5,544.00	\$5,544.00
72008	Legal	\$35,000.00	\$15,000.00
	SUBTOTAL	128,788.00	115,604.00

	GENERAL EXPENSES	2010	2011
72500	Bond- Chief - Notary	\$100.00	\$100.00
72501	Membership BTPE/TBPC	\$950.00	\$950.00
72502	Computer supplies - data processing	\$6,550.00	\$6,000.00
72503	Deed/ archive	\$1,450.00	\$0.00
72504	Education & fees	\$7,500.00	\$7,500.00
72505	Insurance - liability	\$2,000.00	\$1,500.00
72506	Insurance equip - contents of building	\$1,100.00	\$900.00
72507	Legal notices/printing	\$9,000.00	\$9,000.00
72508	Maint - hardware/equip	\$7,000.00	\$6,800.00
72509	Maint -office equip	\$1,000.00	\$2,200.00
72510	Mileage & travel	\$6,000.00	\$6,000.00
72511	Office supplies	\$6,100.00	\$6,100.00
72512	Postage	\$19,440.00	\$15,400.00
72513	Postage meter/Box rental	\$4,200.00	\$4,200.00
72514	Publications Subcrip & books	\$2,100.00	\$2,100.00
72515	Rental - copier	\$5,700.00	\$5,250.00
72516	Electricity	\$7,700.00	\$7,700.00
72517	Telephone	\$7,540.00	\$7,540.00
72518	Water & sewer	\$925.00	\$925.00
72519	Rent office building	\$23,800.00	\$23,800.00
72523	Fuel - Vehicle	\$5,000.00	\$5,000.00
72524	Maint - Vehicle	\$2,000.00	\$2,000.00
72525	Ins - vehicle	\$2,300.00	\$1,900.00
	SUBTOTAL	129,455.00	122,865.00
	CAPITAL INVESTMENTS		
79000	Office equipment	\$5,000.00	\$5,000.00
79001	Computer Equipment	\$55,900.00	\$8,000.00
	SUBTOTAL	60,900.00	13,000.00
	CONTINGENCY		
79990	Contingency	\$5,000.00	\$5,000.00
	SUBTOTAL	5,000.00	5,000.00
	TOTAL EXPENSES	803,149.52	803,084.00

PERSONNEL SALARY & BENEFIT EXPENSE
APPRAISAL BUDGET (2011 PROPOSED)

LINE ITEM	POSITION	SALARY	RETIREMENT	HEALTH INS	AD/LTD	TOTAL
70101	Chief Appraiser	73,743.00	6,784.36	5,300.00	450.00	86,277.36
70102	Deputy Chief Appraiser	52,408.00	4,821.54	5,300.00	400.00	62,929.54
70103	GIS Mapper/System Mgr/IT	52,558.00	4,835.34	5,300.00	400.00	63,093.34
70105	Field Appraiser II	30,041.00	2,763.77	5,300.00	195.00	38,299.77
70106	Senior Appraiser I	40,315.00	3,708.98	5,300.00	240.00	49,563.98
70107	Senior Appraiser II	37,290.00	3,430.68	5,300.00	200.00	46,220.68
70108	Field Appraiser I	33,167.00	3,051.36	5,300.00	300.00	41,818.36
70111	Appraisal Support Super	40,315.00	3,708.98	5,300.00	240.00	49,563.98
70112	Data entry technician	26,227.00	2,412.88	5,300.00	185.00	34,124.88
70113	Support data entry	29,809.00	2,742.43	5,300.00	195.00	38,046.43
						0.00
		415,873.00	38,260.32	53,000.00	2,805.00	509,938.32

2011 APPRAISAL BUDGET ALLOCATION

Caldwell County Appraisal District PROPOSED Budget

ENTITIES	2009 TAX LEVY	RATIO %	2011 BUDGET	ASSESSMENT
CITY OF LOCKHART	\$3,180,473.34	10.303%	\$803,084.00	\$82,737.83
CITY OF LULING	\$712,690.65	2.309%	\$803,084.00	\$18,540.16
CITY OF MARTINDALE	\$166,626.36	0.540%	\$803,084.00	\$4,334.67
CITY OF MUSTANG RIDGE	\$28,173.81	0.091%	\$803,084.00	\$732.92
CITY OF NIEDERWALD	\$13,277.75	0.043%	\$803,084.00	\$345.41
CITY OF SAN MARCOS	\$54,865.89	0.178%	\$803,084.00	\$1,427.30
CITY OF UHLAND	\$19,064.24	0.062%	\$803,084.00	\$495.94
CALDWELL COUNTY	\$10,240,529.73	33.172%	\$803,084.00	\$266,400.34
LOCKHART ISD	\$10,480,036.29	33.948%	\$803,084.00	\$272,630.94
LULING ISD	\$2,819,020.26	9.132%	\$803,084.00	\$73,334.87
PRAIRIE LEA ISD	\$628,281.53	2.035%	\$803,084.00	\$16,344.31
PLUM CREEK CONS. DIST.	\$161,320.08	0.523%	\$803,084.00	\$4,196.63
PLUM CREEK UNDERGROUND	\$163,614.58	0.530%	\$803,084.00	\$4,256.32
HAYS ISD	\$331,712.40	1.075%	\$803,084.00	\$8,629.27
GONZALES ISD	\$194,828.82	0.631%	\$803,084.00	\$5,068.34
SAN MARCOS ISD	\$1,327,840.84	4.301%	\$803,084.00	\$34,542.87
WEALDER ISD	\$153,400.57	0.497%	\$803,084.00	\$3,990.61
CALDWELL-HAYS ESD1	\$186,014.85	0.603%	\$803,084.00	\$4,839.05
GONZALES COUNTY UWD	\$9,080.65	0.029%	\$803,084.00	\$236.23
TOTALS	\$30,870,852.64	100.00%	\$803,084.00	\$803,084.00

**CALDWELL COUNTY APPRAISAL DISTRICT
2011 COLLECTION BUDGET
PROPOSED**

	PERSONNEL	2010	2011
90-70120	Deputy Tax Collector	35,239.61	42,331.00
90-70121	Collections Specialist	29,040.00	30,968.00
90-70126	Public Assist	23,191.38	25,950.00
90-70130	Part time	0.00	0.00
90-70135	Payroll contingency	\$0.00	\$0.00
	SUBTOTAL	87,470.99	99,249.00

	DEDUCTIONS/BENEFITS		
90-71000	Payroll Tax	\$7,300.00	\$8,000.00
90-71002	Retirement/ employer	\$5,100.00	\$9,200.00
90-71004	Health benefits	\$14,000.00	\$15,900.00
90-71005	Worker comp	\$560.00	\$560.00
90-71006	Unemployment	\$2,100.00	\$2,100.00
	SUBTOTAL	29,060.00	35,760.00

	SERVICES		
90-72002	Audit	\$1,700.00	\$1,840.00
90-72004	Data Processing Services	\$7,860.00	\$8,560.00
90-72005	County employee contract	\$10,700.00	\$10,900.00
90-72007	Janitorial service	\$1,700.00	\$1,700.00
90-72008	Legal	\$2,300.00	\$2,300.00
	SUBTOTAL	24,260.00	25,300.00

	GENERAL EXPENSES		
90-72500	Bond- Chief - Notary	\$115.00	\$115.00
90-72501	Membership BTPE/TBPC	\$225.00	\$225.00
90-72502	Computer supplies - data processing	\$1,845.00	\$1,845.00
90-72504	Education & fees	\$2,000.00	\$2,000.00
90-72505	Insurance - liability	\$750.00	\$500.00
90-72506	Insurance equip - contents of building	\$400.00	\$300.00
90-72507	Legal notices/printing	\$7,000.00	\$7,000.00
90-72508	Maint - hardware/equip	\$2,850.00	\$2,400.00
90-72509	Maint -office equip	\$1,000.00	\$1,000.00
90-72510	Mileage & travel	\$1,230.00	\$1,230.00
90-72511	Office supplies	\$2,020.00	\$2,020.00
90-72512	Postage	\$10,590.00	\$7,550.00
90-72513	Postage meter/Box rental	\$1,250.00	\$1,250.00
90-72515	Rental - copier	\$1,200.00	\$950.00
90-72516	Electricity	\$2,500.00	\$2,500.00
90-72517	Telephone	\$2,400.00	\$2,400.00
90-72518	Water & sewer	\$300.00	\$300.00
90-72519	Rent office building	\$7,180.00	\$7,180.00
	SUBTOTAL	44,855.00	40,765.00

	CAPITAL INVESTMENTS		
90-79000	Office equipment	\$1,500.00	\$1,000.00
90-79001	Computer Equipment	\$17,150.00	\$2,200.00
	SUBTOTAL	18,650.00	3,200.00

	CONTINGENCY		
90-79990	Contingency	\$2,000.00	\$2,000.00
	SUBTOTAL	2,000.00	2,000.00
	TOTAL EXPENSES	206,295.99	206,274.00

PERSONNEL SALARY & BENEFIT EXPENSE
COLLECTION BUDGET

LINE ITEM	POSITION	SALARY	RETIREMENT	HEALTH INS	AD/LTD	TOTAL
90-70120	Deputy Tax Collector	42,331.00	3,894.45	5,300.00	240.00	51,765.45
90-70121	Collection Specialist	30,968.00	2,849.06	5,300.00	195.00	39,312.06
90-70126	Public Asst. Specialist	25,950.00	2,387.40	5,300.00	180.00	33,817.40
		99,249.00	9,130.91	15,900.00	615.00	124,894.91

2011 COLLECTION BUDGET ALLOCATION

Caldwell County Appraisal District PROPOSED Budget

ENTITIES	2009 TAX LEVY	RATIO %	2011 BUDGET	ASSESSMENT
CITY OF LOCKHART	\$3,180,473.34	10.637%	\$206,274.00	\$21,941.57
CITY OF LULING	\$729,054.24	2.438%	\$206,274.00	\$5,029.63
CITY OF MARTINDALE	\$166,626.36	0.557%	\$206,274.00	\$1,149.53
CITY OF MUSTANG RIDGE	\$28,173.81	0.094%	\$206,274.00	\$194.37
CITY OF NIEDERWALD	\$13,277.75	0.044%	\$206,274.00	\$91.60
CITY OF UHLAND	\$19,064.24	0.064%	\$206,274.00	\$131.52
CALDWELL COUNTY	\$10,240,529.73	34.249%	\$206,274.00	\$70,647.75
LOCKHART ISD	\$10,480,036.29	35.050%	\$206,274.00	\$72,300.07
LULING ISD	\$3,562,152.24	11.914%	\$206,274.00	\$24,574.71
PRAIRIE LEA ISD	\$960,402.39	3.212%	\$206,274.00	\$6,625.66
PLUM CREEK CONS. DIST.	\$161,320.08	0.540%	\$206,274.00	\$1,112.92
PLUM CREEK UNDERGROUND	\$163,614.58	0.547%	\$206,274.00	\$1,128.75
CALDWELL-HAYS ESD1	\$186,014.85	0.622%	\$206,274.00	\$1,283.29
GONZALES COUNTY UWD	\$9,080.65	0.030%	\$206,274.00	\$62.65
TOTALS	\$29,899,820.55	100.00%	\$206,274.00	\$206,274.00