



2013
PROPOSED BUDGET

JULY 19, 2012

**2013
PROPOSED BUDGET
CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY**

<u>CATEGORIES</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>\$CHG</u>
- SALARIES (FULL TIME)	\$5,292,000	\$5,557,900	\$265,900
- SALARIES (PART-TIME & SEASONAL TEMPS)	\$152,200	\$181,900	\$29,700
-WORKER'S COMPENSATION	\$28,000	\$28,000	\$0
-EMPLOYEE GROUP INSURANCE	\$1,057,000	\$1,176,000	\$119,000
-EMPLOYEE RETIREMENT	\$837,200	\$882,200	\$45,000
-RETIREMENT, UNFUNDED LIABILITY & RETIREE COLA FUNDING	\$60,000	\$90,000	\$30,000
-UNEMPLOYMENT COMPENSATION	\$5,000	\$6,000	\$1,000
-OVERTIME	\$45,000	\$45,000	\$0
-AUTO ALLOWANCE	\$437,000	\$437,000	\$0
-BUILDING LOAN AMORTIZATION	\$450,000	\$490,000	\$40,000
-EQUIPMENT RENT	\$40,000	\$50,000	\$10,000
-LEGAL	\$475,000	\$500,000	\$25,000
-ACCOUNTING & AUDIT	\$14,000	\$15,000	\$1,000
-INSURANCE	\$32,000	\$32,000	\$0
-LEGAL NOTICES & ADVERTISING	\$15,000	\$15,000	\$0
-APPRAISAL REVIEW BOARD EXPENSES	\$185,000	\$200,000	\$15,000
-TELEPHONE	\$118,000	\$125,000	\$7,000
SOFTWARE DEVELOPMENT	\$0	\$0	\$0
-UTILITIES	\$121,000	\$121,000	\$0
-EQUIPMENT MAINTENANCE	\$23,000	\$25,000	\$2,000
-POSTAGE	\$300,000	\$290,000	(\$10,000)
-AERIAL PHOTOGRAPHY (PICTOMETRY)	\$120,000	\$95,000	(\$25,000)
-SUPPLIES AND MATERIALS	\$260,000	\$245,000	(\$15,000)
-REGISTRATION AND DUES	\$30,000	\$25,000	(\$5,000)
-TRAVEL AND EDUCATION	\$55,000	\$60,000	\$5,000
-BOARD OF DIRECTORS MEETINGS	\$5,000	\$5,000	\$0
-DEPRECIATION	\$0	\$0	\$0
-FICA TAX	\$79,600	\$83,900	\$4,300
-MISCELLANEOUS EXPENSE	\$1,500	\$1,500	\$0
-PROFESSIONAL SERVICES	\$120,000	\$120,000	\$0
-CONTRACT SERVICES	\$80,000	\$80,000	\$0
-COMPUTER HARDWARE MAINTENANCE	\$14,000	\$18,000	\$4,000
-COMPUTER SOFTWARE MAINTENANCE	\$230,000	\$252,000	\$22,000
--FURNITURE AND EQUIPMENT			
	2012	2013	
	BUDGET	PROPOSED	
-COMPUTER EQUIPMENT	\$150,000	\$260,000	
TELEPHONE EQUIP	\$20,000	\$24,000	
-FURNITURE & EQUIP	\$14,000	\$14,000	
-TOTAL FURNITURE AND EQUIPMENT	\$184,000	\$298,000	\$114,000
-CONTINGENCY	\$200,000	\$200,000	\$0
-BUILDING REPAIR/MODIFICATIONS	\$45,000	\$45,000	\$0
-BUILDING MAINTENANCE	\$82,000	\$82,000	\$0
-COMPUTER SOFTWARE	\$30,000	\$45,000	\$15,000
TOTAL BUDGET	\$11,222,500	\$11,922,400	\$699,900
DESIGNATED RESERVE FUNDS FOR BUDGET BUY DOWN:	(\$900,000)	(\$650,000)	
GRAND TOTAL FUNDED	\$10,322,500	\$11,272,400	\$949,900

2013 BUDGETED RESERVE FUNDS

DESIGNATED FUNDS:	DESIGNATED, EXTRAORDINARY ONE-TIME INCOME:
Building Capital:	\$75,000
Building Refinance	\$141,239
Litigation:	\$200,000
Technology	\$75,000
Ongoing Operations	\$25,000
2012 Budget Buy Down	\$900,000
2013 Budget Buy Down	\$650,000
DESIGNATED FUNDS, INCLUDING FUNDS FOR BUDGET BUY DOWN:	\$2,066,239
DESIGNATED FUNDS, TO REDUCE OR BOOK (PER ANTICIPATED GASB RULE) PENSION UNFUNDED ACTUARIAL ACCRUED LIABILITY (UAAL):	\$1,900,000
UNDESIGNATED FUNDS:	\$6,908
GRAND TOTAL RESERVE FUNDS, INCLUDING FUNDS DESIGNATED FOR BUDGET BUY DOWN:	\$3,973,147

**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
BUDGET SUMMARY
2013**

<u>BUDGET EXPENDITURES</u>	<u>2012</u>	<u>2013</u>
SALARIES AND WAGES	\$5,489,151	\$5,784,800
INSURANCE & BENEFITS	\$2,098,800	\$2,298,100
AUTO EXPENSES	\$437,000	\$437,000
SUPPLIES AND POSTAGE	\$560,000	\$535,000
OPERATIONAL SERVICES	\$856,000	\$913,000
SOFTWARE PURCHASES & DEVELOPMENT	\$30,000	\$45,000
COMPUTER/EQUIPMENT MAINTENANCE	\$267,000	\$295,000
CONTRACTUAL SERVICES	\$200,000	\$175,000
NOTICES, REGISTRATION & TRAVEL	\$100,000	\$100,000
PROFESSIONAL SERVICES	\$609,000	\$635,000
APPRAISAL REVIEW BOARD	\$185,000	\$200,000
CAPITAL EXPENDITURES	\$184,000	\$298,000
SUNDRY EXPENSE	\$6,500	\$6,500
CONTINGENCY	\$200,000	\$200,000
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TOTAL	\$11,222,451	\$11,922,400
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DESIGNATED FUNDS FOR BUDGET BUY DOWN:	(\$900,000)	(\$650,000)
GRAND TOTAL	\$10,322,451	\$11,272,400

**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
BUDGET FUNDS
2013**

<u>CAT.</u>	<u>FUND</u>	<u>DESCRIPTION</u>	<u>2012</u>	<u>2013</u>
A.		SALARIES & WAGES		
	5000	Fulltime	\$5,261,951	\$5,527,900
	5020	Part-time	\$152,200	\$181,900
	5060	Overtime	\$45,000	\$45,000
	5010a	Lump Sum Salary Reviews	\$15,000	\$15,000
	5010b	Promotions / Reassignments	\$15,000	\$15,000
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			\$5,489,151	\$5,784,800
B.		INSURANCE & BENEFITS		
	5100	Workman's Compensation	\$28,000	\$28,000
	5110	Group Insurance	\$1,057,000	\$1,176,000
	5130	FICA	\$79,600	\$83,900
	5140	Employee Retirement	\$837,200	\$882,200
	5145	Retirement, UAAL Buy Down & Retiree COLA Funding	\$60,000	\$90,000
	5150	State Unemployment Tax	\$5,000	\$6,000
	5251	Bond Insurance	\$0	\$0
	5252	General Insurance	\$32,000	\$32,000
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			\$2,098,800	\$2,298,100
C.		AUTO EXPENSES		
	5080	Auto Allowance	\$437,000	\$437,000
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			\$437,000	\$437,000
D.		SUPPLIES AND POSTAGE		
	5400	Postage	\$300,000	\$290,000
	5500	Supplies and Materials	\$260,000	\$245,000
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			\$560,000	\$535,000
E.		OPERATIONAL SERVICES		
	5320	Telephone	\$118,000	\$125,000
	5340	Utilities	\$121,000	\$121,000
	5360	Equipment Rent	\$40,000	\$50,000
	5640	Building Maintenance	\$82,000	\$82,000
	5660	Building Repair / Modifications	\$45,000	\$45,000
	5690	Building Amortization Payment	\$450,000	\$490,000
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			\$856,000	\$913,000
F.		SOFTWARE PURCHASES & DEVELOPMENT		
	5760	Software Development	\$0	\$0
	5770	Computer Software	\$30,000	\$45,000
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			\$30,000	\$45,000

2013 BUDGET FUNDS

<u>CAT.</u>	<u>FUND</u>	<u>DESCRIPTION</u>	<u>2012</u>	<u>2013</u>
G.		COMPUTER & EQUIPMENT MAINTENANCE		
	5370	Equipment Maintenance	\$23,000	\$25,000
	5370	Computer Software Maintenance	\$230,000	\$252,000
	5750	Computer Hardware Maintenance	\$14,000	\$18,000
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			\$267,000	\$295,000
H.		CONTRACTUAL SERVICES		
	5450	Aerial Photography (Pictometry)	\$120,000	\$95,000
	5600	Contract Services	\$80,000	\$80,000
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			\$200,000	\$175,000
I.		NOTICES, REGISTRATION & TRAVEL		
	5270	Legal Notices & Advertising	\$15,000	\$15,000
	5550	Registration & Dues	\$30,000	\$25,000
	5560	Travel & Education	\$55,000	\$60,000
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			\$100,000	\$100,000
J.		PROFESSIONAL SERVICES		
	5200	Legal	\$475,000	\$500,000
	5220	Accounting & Audit	\$14,000	\$15,000
	5620	Professional Services	\$120,000	\$120,000
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			\$609,000	\$635,000
K.		APPRAISAL REVIEW BOARD		
	5300	Appraisal Review Board	\$185,000	\$200,000
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			\$185,000	\$200,000
L.		CAPITAL EXPENDITURES		
	5700	Furniture, Computer Hardware & Office Equipment	\$184,000	\$298,000
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			\$184,000	\$298,000
M.		SUNDRY EXPENSE		
	5570	Board of Directors Meetings	\$5,000	\$5,000
	5580	Miscellaneous	\$1,500	\$1,500
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			\$6,500	\$6,500
N.	7000	CONTINGENCY	\$200,000	\$200,000
		TOTAL	\$11,222,451	\$11,922,400
		FUNDS FOR BUDGET BUY DOWN:	(\$900,000)	(\$650,000)
		GRAND TOTAL	\$10,322,451	\$11,272,400

2013 BUDGET FUNDS

O. 2013 BUDGETED RESERVE FUNDS

DESIGNATED FUNDS:

Building Capital:	\$75,000
Building Refinance	\$141,239
Litigation:	\$200,000
Technology	\$75,000
Ongoing Operations	\$25,000
2012 Budget Buy Down	\$900,000
2013 Budget Buy Down	\$650,000

DESIGNATED FUNDS, INCLUDING FUNDS FOR BUDGET BUY DOWN:	\$2,066,239
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DESIGNATED FUNDS, TO REDUCE OR BOOK (PER ANTICIPATED GASB RULE) PENSION UNFUNDED	\$1,900,000
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ACTUARIAL ACCRUED LIABILITY (UAAL):

GRAND TOTAL RESERVE FUNDS, INCLUDING FUNDS DESIGNATED FOR BUDGET BUY DOWN:	\$3,973,147
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DESIGNATED, EXTRAORDINARY ONE-TIME INCOME:

Remaining Building Litigation Settlement (Repair	\$324,074
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**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
PAYROLL SUMMARY
2013**

	<u>CALCULATED BUDGET</u>	<u>ROUNDED BUDGET</u>
ADMINISTRATIVE	\$515,490	\$515,500
ADMINISTRATIVE SERVICE	\$188,130	\$188,100
APPRAISAL	\$3,209,081	\$3,209,100
SUPPORT SERVICES	\$498,043	\$498,000
GIS/MAPPING	\$498,534	\$498,500
IST	\$509,558	\$509,600
SICK LEAVE PAY	\$78,700	\$78,700
LONGEVITY PAY	\$34,200	\$34,200
PART TIME SALARIES	\$178,802	\$178,800
OVERTIME SALARIES	\$45,000	\$45,000
PROMOTIONS/REASSIGNMENTS	\$15,000	\$15,000
ANNUAL SALARY REVIEWS	\$15,000	\$15,000
GRAND TOTAL	\$5,785,538	\$5,785,500

**2013
BUDGET
CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY**

PAYROLL

<u>POSITION:</u>	<u>2012 COUNT</u>	<u>2013 COUNT</u>	<u>2012 BUDGET</u>	<u>2013 BASE BUDGET</u>	<u>2013 BUDGET</u>
DIRECTOR/CHIEF APPRAISER	1	1	\$142,900	\$148,659	\$148,700
DEPUTY CHIEF APPRAISER	1	1	\$118,400	\$121,952	\$122,000
ADMINISTRATION	3	4	\$204,143	\$256,391	\$256,400
ADMINISTRATIVE SERVICES	4	4	\$184,266	\$191,874	\$192,100
APPRAISAL DEPARTMENT	56	57	\$3,130,881	\$3,272,943	\$3,273,000
CUSTOMER SERVICE	13	13	\$485,764	\$507,930	\$508,200
INFORMATION SERVICES TECHNOLOGY	7	7	\$503,652	\$519,673	\$519,700
MAPPING/GIS	10	10	\$491,945	\$508,455	\$508,500
PROMOTIONS/REASSIGNMENTS			\$15,000	\$15,000	\$15,000
LUMP SUM SALARY REVIEWS			\$15,000	\$15,000	\$15,000
TOTAL BASE SALARIES	95	97	\$5,291,951	\$5,557,877	\$5,557,900
PART-TIME*	3	4	\$152,178	\$181,900	\$181,900
OVERTIME			\$45,000	\$45,000	\$45,000
GRAND TOTAL SALARIES			\$5,489,029	\$5,784,777	\$5,784,800
FICA		1.45%	\$79,600	\$83,900	\$83,900
DISTRICT'S RETIREMENT CONTRIBUTION	2013	15.25%	\$837,200	\$882,200	\$882,200
	2012	15.25%			
GRAND TOTAL PAYROLL			\$6,405,829	\$6,750,877	\$6,750,900

* NOTE PART-TIME COUNT IS FOR PART-TIME STAFF ONLY BUT BUDGET AMOUNT INCLUDES SUMMER TEMP EMPLOYEES FOR APPRAISAL REVIEW BOARD PROCESS

**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
SIX YEAR BUDGET COMPARISON**

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
SALARIES FULL TIME	\$5,557,900	\$5,292,000	\$5,361,000	\$5,129,600	\$5,106,800	\$4,627,900
SALARIES PART TIME	\$181,900	\$152,200	\$190,300	\$181,500	\$128,500	\$102,000
FICA TAX	\$83,900	\$79,600	\$81,200	\$77,700	\$76,500	\$69,400
AUTO ALLOWANCE	\$437,000	\$437,000	\$448,000	\$426,000	\$415,000	\$325,000
WORKMANS COMPENSATION	\$28,000	\$28,000	\$28,000	\$28,000	\$25,000	\$25,000
EMPLOYEE GROUP INSURANCE	\$1,176,000	\$1,057,000	\$950,000	\$938,000	\$895,000	\$794,000
EMPLOYEE RETIREMENT	\$882,200	\$837,200	\$839,500	\$830,200	\$791,300	\$717,000
-RETIREMENT, UNFUNDED BUYDOWN	\$90,000	\$60,000	\$40,000	\$0	\$50,000	\$0
STATE UNEMPLOYMENT	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
OVERTIME	\$45,000	\$45,000	\$45,000	\$45,000	\$40,000	\$50,000
BUILDING LOAN AMORTIZATION	\$490,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
EQUIPMENT RENTAL	\$50,000	\$40,000	\$40,000	\$40,000	\$30,000	\$30,000
COMPUTER HARDWARE MAINT.	\$18,000	\$14,000	\$14,000	\$14,000	\$8,000	\$6,000
SOFTWARE SUPPORT & MAINT.	\$252,000	\$230,000	\$208,000	\$225,000	\$220,000	\$200,000
PROFESSIONAL SERVICES	\$120,000	\$120,000	\$135,000	\$135,000	\$125,000	\$45,000
LEGAL SERVICES	\$500,000	\$475,000	\$400,000	\$350,000	\$325,000	\$325,000
ACCOUNTING AND AUDIT	\$15,000	\$14,000	\$12,000	\$12,000	\$12,000	\$12,000
BOND INSURANCE	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
GENERAL INSURANCE	\$32,000	\$32,000	\$29,000	\$28,000	\$30,000	\$40,000
LEGAL NOTICES & ADVERTISING	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
APPRAISAL REVIEW BOARD	\$200,000	\$185,000	\$185,000	\$160,000	\$120,000	\$120,000
TELEPHONE	\$125,000	\$118,000	\$110,000	\$106,000	\$80,000	\$115,000
SOFTWARE DEVELOPMENT	\$0	\$0	\$0	\$42,000	\$0	\$0
UTILITIES	\$121,000	\$121,000	\$116,000	\$106,000	\$119,000	\$116,000
EQUIPMENT MAINTENANCE	\$25,000	\$23,000	\$20,000	\$20,000	\$20,000	\$20,000
POSTAGE AND SUPPLIES	\$535,000	\$560,000	\$605,000	\$590,000	\$560,000	\$690,000
AERIAL PHOTOGRAPHY (PICTOMETRY)	\$95,000	\$120,000	\$120,000	\$90,000	\$165,000	\$0
REGISTRATION & DUES	\$25,000	\$30,000	\$30,000	\$27,000	\$27,000	\$25,000
TRAVEL AND EDUCATION	\$60,000	\$55,000	\$55,000	\$55,000	\$60,000	\$55,000
BOARD OF DIRECTORS MEETING	\$5,000	\$5,000	\$4,000	\$3,000	\$2,000	\$2,000
MISCELLANEOUS EXPENSE	\$1,500	\$1,500	\$500	\$500	\$500	\$500
CONTRACT LABOR	\$80,000	\$80,000	\$80,000	\$75,000	\$115,000	\$85,000
FURNITURE & EQUIPMENT	\$298,000	\$184,000	\$242,000	\$183,000	\$223,000	\$209,000
CONTINGENCY	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000
BUILDING REPAIRS/MODIFICATIONS	\$45,000	\$45,000	\$55,000	\$50,000	\$50,000	\$50,000
BUILDING MAINTENANCE	\$82,000	\$82,000	\$78,000	\$78,000	\$40,000	\$40,000
COMPUTER SOFTWARE	\$45,000	\$30,000	\$30,000	\$32,000	\$21,000	\$6,000
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TOTAL	\$11,922,400	\$11,222,500	\$11,222,500	\$10,746,500	\$10,551,600	\$9,597,800
FUND BALANCE	(\$650,000)	(\$900,000)	(\$700,000)	(\$450,000)	(\$450,000)	(\$150,000)
GRAND TOTAL	\$11,272,400	\$10,322,500	\$10,522,500	\$10,296,500	\$10,101,600	\$9,447,800
PARCELS	320,000	315,000	312,000	309,000	306,000	301,000
COST PER PARCEL	\$37.26	\$35.63	\$35.97	\$34.78	\$34.48	\$31.89
COST PER PARCEL AFTER BUY DOWN	\$35.23	\$32.77	\$33.73	\$33.32	\$33.01	\$31.39
6 YEAR AVG PER PARCEL	\$35.00					
6 YR AVG PER PARCEL AFTER BUY DOWN	\$33.24					
INCREASE PER PARCEL	4.577%	-0.952%	3.425%	0.858%	8.141%	
INCREASE PER PARCEL AFTER BUY DOWN	7.496%	-2.835%	1.212%	0.940%	5.173%	
INCREASE IN PARCEL COUNT	5,000	3,000	3,000	3,000	5,000	
% INCREASE IN PARCEL COUNT	1.587%	0.962%	0.971%	0.980%	1.661%	

**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
2013**

PERCENT OF BUDGET (BASED ON 2012 CERTIFIED ESTIMATE OF VALUE AND 2011 ACTUAL TAX RATE)

<u>TAXING ENTITIES</u>	<u>% OF 2012 BUDGET</u>	<u>EST % OF 2013 BUDGET</u>	<u>2012 AMOUNT PAID</u>	<u>2013 EST. AMOUNT DUE</u>
ALLEN CITY	2.52270%	2.57236%	\$260,034.91	\$289,966.57
ALLEN ISD	6.88816%	7.55322%	\$769,810.69	\$851,429.06
ANNA CITY	0.14633%	0.14107%	\$14,577.29	\$15,902.45
ANNA ISD	0.47875%	0.45262%	\$47,181.94	\$51,021.04
BLAND ISD	0.00630%	0.00554%	\$596.05	\$624.45
BLUE RIDGE CITY	0.00943%	0.00889%	\$942.38	\$1,002.21
BLUE RIDGE ISD	0.12399%	0.11921%	\$12,421.11	\$13,438.21
CARROLLTON CITY	0.01275%	0.01210%	\$1,235.04	\$1,364.49
CELINA CITY	0.18107%	0.18057%	\$18,409.67	\$20,355.08
CELINA ISD	0.62940%	0.60481%	\$62,970.72	\$68,176.81
COLLIN COUNTY COLLEGE	3.90715%	3.84993%	\$398,201.85	\$433,979.80
COLLIN COUNTY	10.51879%	10.42549%	\$1,072,197.96	\$1,175,203.11
COMMUNITY ISD	0.41592%	0.39603%	\$42,762.67	\$44,642.47
DALLAS CITY	1.83908%	1.72660%	\$180,132.84	\$194,629.36
FAIRVIEW CITY	0.25446%	0.25486%	\$26,353.65	\$28,728.67
FARMERSVILLE CITY	0.05584%	0.05541%	\$5,831.12	\$6,245.86
FARMERSVILLE ISD	0.26423%	0.25468%	\$27,051.51	\$28,708.74
FRISCO CITY	2.50093%	2.50525%	\$255,540.99	\$282,402.20
FRISCO ISD	10.68690%	11.08514%	\$1,126,252.97	\$1,249,561.14
GARLAND CITY	0.01001%	0.00893%	\$965.08	\$1,006.45
GUNTER ISD	0.00066%	0.00038%	\$41.84	\$42.95
JOSEPHINE CITY	0.00987%	0.01044%	\$1,082.55	\$1,176.84
LAVON CITY	0.04137%	0.04599%	\$4,858.28	\$5,183.64
LEONARD ISD	0.00548%	0.00502%	\$526.94	\$565.72
LOVEJOY ISD	1.40795%	1.36490%	\$144,601.70	\$153,857.03
LOWRY CROSSING CITY	0.01274%	0.01208%	\$1,285.83	\$1,361.28
LUCAS CITY	0.12559%	0.12484%	\$12,952.57	\$14,072.39
MCKINNEY CITY	3.84934%	3.78195%	\$391,913.42	\$426,315.98
MCKINNEY ISD	8.36253%	8.15890%	\$853,465.11	\$919,704.22

NOTE: THE 2013 ESTIMATED AMOUNT DUE AND CALCULATED PERCENTAGE SHARE FOR EACH TAXING ENTITY IS BASED ON THE 2012 CERTIFIED ESTIMATE OF TAXABLE VALUE AND 2011 ACTUAL TAX RATE. IF A TAXING ENTITY PLANS TO INCREASE THEIR TAX RATE FOR 2012, THE ENTITY SHOULD ADJUSTED THEIR ESTIMATED BUDGET AMOUNT DUE, COMMENSURATE WITH THE PERCENTAGE INCREASE IN THEIR RATE, SINCE THE BUDGET IS ALLOCATED BASED ON LEVY GENERATED BY AN INDIVIDUAL ENTITY COMPARED TO THE SUM OF LEVY GENERATED BY ALL ENTITIES.

**CENTRAL APPRAISAL DISTRICT OF COLLIN COUNTY
2013**

PERCENT OF BUDGET (BASED ON 2012 CERTIFIED ESTIMATE OF VALUE AND 2011 ACTUAL TAX RATE)

<u>TAXING ENTITIES</u>	<u>% OF 2012 BUDGET</u>	<u>EST % OF 2013 BUDGET</u>	<u>2012 AMOUNT PAID</u>	<u>2013 EST. AMOUNT DUE</u>
MELISSA CITY	0.12857%	0.12813%	\$13,287.68	\$14,443.72
MELISSA ISD	0.39662%	0.38997%	\$40,681.47	\$43,958.95
MURPHY CITY	0.51247%	0.50366%	\$52,349.06	\$56,774.87
NEVADA CITY	0.00413%	0.00429%	\$447.67	\$483.37
NEW HOPE CITY	0.00454%	0.00413%	\$454.51	\$465.50
PARKER CITY	0.11512%	0.11266%	\$11,699.83	\$12,699.20
PLANO CITY	7.13152%	7.05673%	\$725,918.32	\$795,462.62
PLANO ISD	27.64317%	27.18946%	\$2,827,049.09	\$3,064,905.21
PRINCETON CITY	0.12600%	0.11686%	\$12,770.34	\$13,173.06
PRINCETON ISD	0.46007%	0.42215%	\$45,972.03	\$47,586.41
PROSPER TOWN	0.35563%	0.38427%	\$37,583.61	\$43,316.32
PROSPER ISD	1.71854%	1.90699%	\$187,013.20	\$214,963.33
RICHARDSON CITY	1.32516%	1.33090%	\$137,205.89	\$150,024.55
ROCKWALL ISD	0.00041%	0.00036%	\$38.94	\$40.83
ROYSE CITY	0.03055%	0.02934%	\$3,146.54	\$3,307.30
ROYSE CITY ISD	0.07854%	0.07553%	\$8,052.24	\$8,513.89
SACHSE CITY	0.18200%	0.20017%	\$20,963.93	\$22,563.97
SEIS LAGOS W.D.	0.02948%	0.02971%	\$3,085.49	\$3,348.69
ST. PAUL CITY	0.01861%	0.01771%	\$1,874.98	\$1,996.45
TRENTON ISD	0.00443%	0.00422%	\$464.68	\$475.71
VAN ALSTYNE ISD	0.02609%	0.02417%	\$2,564.14	\$2,725.01
WESTON CITY	0.00582%	0.00224%	\$232.54	\$252.44
WHITEWRIGHT ISD	0.00306%	0.00313%	\$334.38	\$353.09
WYLIE CITY	1.24430%	1.21845%	\$127,854.10	\$137,348.97
WYLIE ISD	3.18740%	3.12754%	\$327,256.67	\$352,548.34
	100.0000%	100.0000%	\$10,322,500	\$11,272,400.00

NOTE: THE 2013 ESTIMATED AMOUNT DUE AND CALCULATED PERCENTAGE SHARE FOR EACH TAXING ENTITY IS BASED ON THE 2012 CERTIFIED ESTIMATE OF TAXABLE VALUE AND 2011 ACTUAL TAX RATE. IF A TAXING ENTITY PLANS TO INCREASE THEIR TAX RATE FOR 2012, THE ENTITY SHOULD ADJUSTED THEIR ESTIMATED BUDGET AMOUNT DUE, COMMENSURATE WITH THE PERCENTAGE INCREASE IN THEIR RATE, SINCE THE BUDGET IS ALLOCATED BASED ON LEVY GENERATED BY AN INDIVIDUAL ENTITY COMPARED TO THE SUM OF LEVY GENERATED BY ALL ENTITIES.