

**GRAYSON CENTRAL APPRAISAL DISTRICT  
2018  
BUDGET**

		2018 Budget
<b>SALARIES &amp; BENEFITS:</b>		
1	Salaries	1,919,488
2	Mileage & Car Allowances	149,600
	Sub-Total	2,069,088
3	Health/Dental Ins.	335,008
4	TCDRS Retirement & Life Ins.	270,767
5	Employee Longevity	21,560
6	401(a) Employer Contributions	84,376
7	Workman's Compensation Ins.	5,000
8	Texas Unemployment Ins.	6,500
9	Medicare Insurance	30,865
	Sub-Total	754,076
<b>OPERATIONAL EXPENSES:</b>		
10	General Office Supplies	13,000
11	Computer Supplies	15,000
12	Postage & Freight	48,000
13	Telephone & Wireless Connectivity	32,000
14	Utilities & Trash Disposal Service	30,000
15	Legal Notice & Advertising	2,000
16	Printing & Forms	20,000
17	Education, Training & Travel	26,000
18	Prof. Dues & Memberships	6,000
19	Subscriptions, Publications & Services	12,000
20	Insurance & Bonds	29,500
21	Meeting Expenses	850
22	Repairs - Eqp & Bldg/Grounds	10,000
23	Documents & Microfilm	50
	Sub-Total	244,400
<b>CONTRACTS &amp; PROFESSIONAL SERVICES:</b>		
24	Pictometry	71,689
25	Financial Auditing	10,140
26	Legal Counsel	150,000
27	Mineral & Utilities Appraisal	82,000
28	Appraisal Review Board	40,000
29	CAMA Software/ I.T. Support & Maint.	107,000
30	Janitorial Service & Products	15,500
31	Alarm monitoring Contracts	1,050
32	Government Records Access	3,600
33	ESRI Mapping Maintenance	12,600
34	Maint. Contracts - Equipment/Misc	20,000
35	Appraisal/Consulting Services- Agriculture	4,000
36	Payroll Processing	4,000
	Sub-Total	521,579
<b>CONTINGENCY FUNDS:</b>		
37	General Fund	20,000
38	Special Dedicated Litigation Fund	50,000
39	Special Dedicated Capital Fund	10,000
	Sub-Total	80,000
<b>CAPITAL EXPENDITURES:</b>		
41	Hardware, Software, FF&E	27,260
	Sub-Total	27,260
<b>TOTAL EXPENDITURES FUNDED:</b>		<b>3,696,403</b>

**2018 Budgeted Reserve Fund**

RESERVE FUNDS

\$125,631

**BUDGET SUMMARY**  
 GRAYSON CENTRAL APPRAISAL DISTRICT  
 FISCAL 2018

2017 Budget	2018 Budget
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<b>EXPENDITURES</b>		
Salaries / Wages/ Auto Allowance	\$1,928,179	\$2,069,088
Benefits	\$743,870	\$754,076
Operational Expenses	\$243,250	\$244,400
Contracts & Prof. Svcs.	\$497,220	\$521,579
Contingency Funds	\$80,000	\$80,000
Capital Expenditures	\$64,135	\$27,260
<b>Total Expenditures Funded</b>	<b>\$3,556,654</b>	<b>\$3,696,403</b>
Reserve Funds	\$73,840	\$125,631
<b>REVENUE FOR TOTAL EXPENDITURES FUNDED</b>		
Local Support Revenue	\$3,556,654	\$3,696,403
<b>Total Revenue</b>	<b>\$3,556,654</b>	<b>\$3,696,403</b>

**"This is to certify that this is the 2018 Budget of the Grayson Central Appraisal District, approved by the Board of Directors on July 25th, 2017."**

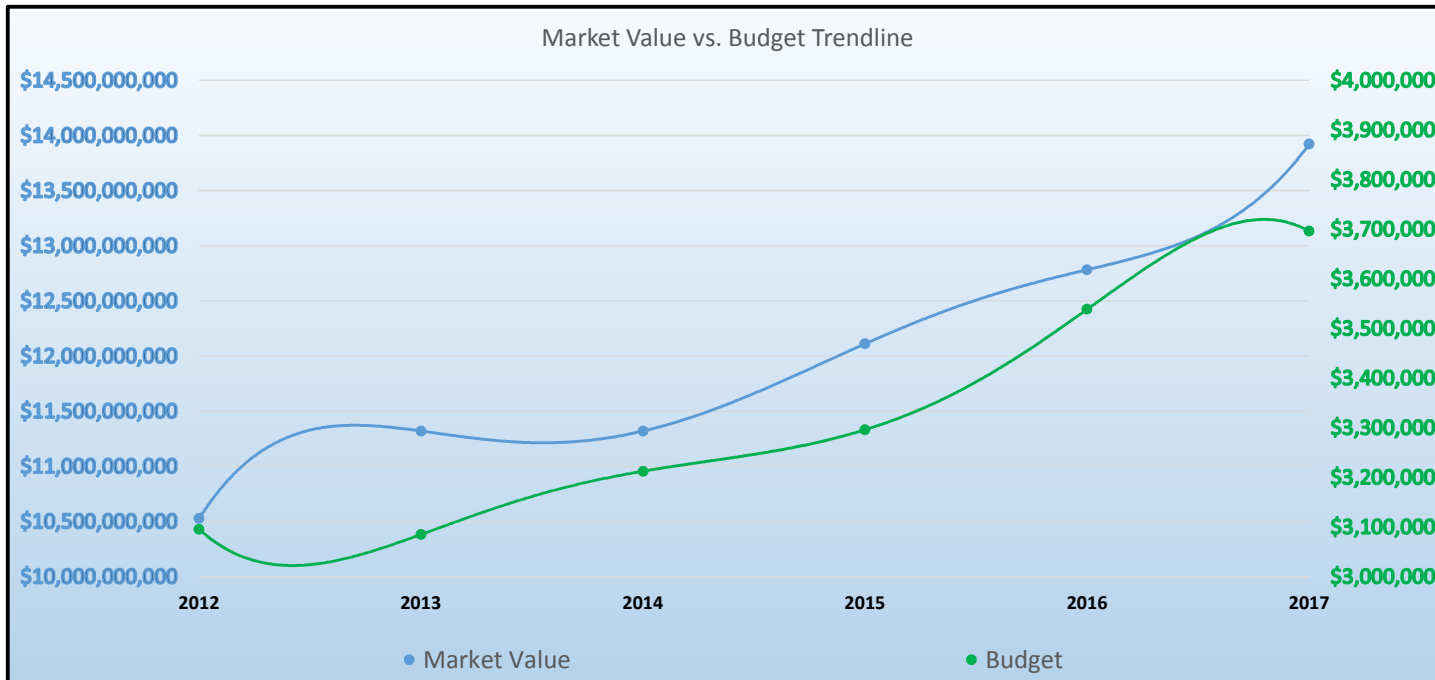
*Charlie Williams*

\_\_\_\_\_  
 Charlie Williams, Chairman

*Brett H. Graham*

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 Brett Graham, Secretary

	Market Value	Budget
2012	\$10,527,893,174	\$3,095,578
2013	\$11,319,960,943	\$3,085,078
2014	\$11,319,960,943	\$3,212,420
2015	\$12,112,076,614	\$3,296,053
2016	\$12,782,398,610	\$3,538,813
2017	\$13,922,775,271	\$3,696,403



Entity	*2016 Tax Levy	2018 % of Total	2018 Annual Payment	2018 Quarterly Payment	2017 % of Total	2017 Annual Payment	Increase/Decrease Amount
Bells ISD	3,059,444.48	1.6005	59,160.71	14,790.18	1.6005	56,924.04	2,236.67
City of Bells	315,163.84	0.1649	6,094.35	1,523.59	0.1649	5,863.94	230.41
Collinsville ISD	2,183,427.08	1.1422	42,221.10	10,555.27	1.1422	40,624.86	1,596.24
City of Collinsville	231,261.81	0.1210	4,471.93	1,117.98	0.1210	4,302.86	169.07
Denison ISD	22,379,758.82	11.7076	432,759.11	108,189.78	11.7076	416,397.93	16,361.18
City of Denison	8,286,045.01	4.3347	160,227.89	40,056.97	4.3347	154,170.20	6,057.68
Gunter ISD	4,081,316.43	2.1351	78,920.73	19,730.18	2.1351	75,937.00	2,983.73
City of Gunter	646,412.86	0.3382	12,499.73	3,124.93	0.3382	12,027.16	472.57
Howe ISD	3,217,632.79	1.6832	62,219.61	15,554.90	1.6832	59,867.30	2,352.32
City of Howe	552,553.30	0.2891	10,684.77	2,671.19	0.2891	10,280.81	403.96
Pottsboro ISD	9,509,267.45	4.9746	183,881.43	45,970.36	4.9746	176,929.49	6,951.94
City of Pottsboro	848,052.57	0.4436	16,398.86	4,099.71	0.4436	15,778.87	619.99
S & S CISD	4,306,375.50	2.2528	83,272.71	20,818.18	2.2528	80,124.45	3,148.26
City of Southmayd	217,445.53	0.1138	4,204.76	1,051.19	0.1138	4,045.79	158.97
Sherman ISD	40,936,378.96	21.4151	791,589.89	197,897.47	21.4151	761,662.51	29,927.38
City of Sherman	10,785,537.85	5.6423	208,560.77	52,140.19	5.6423	200,675.78	7,884.99
Tioga ISD	1,346,685.58	0.7045	26,040.96	6,510.24	0.7045	25,056.44	984.52
City of Tioga	283,635.43	0.1484	5,484.68	1,371.17	0.1484	5,277.32	207.36
Tom Bean ISD	2,442,508.71	1.2778	47,230.98	11,807.74	1.2778	45,445.33	1,785.65
City of Tom Bean	245,423.70	0.1284	4,745.78	1,186.44	0.1284	4,566.35	179.42
Van Alstyne ISD	7,866,122.85	4.1150	152,107.82	38,026.95	4.1150	146,357.13	5,750.69
City of Van Alstyne	1,457,930.52	0.7627	28,192.11	7,048.03	0.7627	27,126.26	1,065.85
Whitesboro ISD	9,073,839.82	4.7468	175,461.53	43,865.38	4.7468	168,827.92	6,633.62
City of Whitesboro	707,653.18	0.3702	13,683.94	3,420.99	0.3702	13,166.60	517.34
Whitewright ISD	2,318,025.80	1.2126	44,823.84	11,205.96	1.2126	43,129.20	1,694.64
City of Whitewright	450,758.60	0.2358	8,716.35	2,179.09	0.2358	8,386.82	329.54
Grayson Junior College	15,475,508.40	8.0957	299,251.09	74,812.77	8.0957	287,937.40	11,313.69
Grayson County	37,571,117.42	19.6547	726,515.57	181,628.89	19.6547	699,048.44	27,467.14
Choctaw Watershed	53,380.59	0.0279	1,032.22	258.06	0.0279	993.20	39.02
Celina ISD	4,036.66	0.0021	78.06	19.51	0.0021	75.11	2.95
Pilot Point ISD	175,347.63	0.0917	3,390.71	847.68	0.0917	3,262.52	128.19
Trenton ISD	98,540.13	0.0515	1,905.48	476.37	0.0515	1,833.44	72.04
City of Knollwood	26,038.50	0.0136	503.51	125.88	0.0136	484.47	19.04
City of Pilot Point	3,617.38	0.0019	69.95	17.49	0.0019	67.30	2.64
<b>Totals</b>	<b>191,156,245.18</b>	<b>100.0000</b>	<b>3,696,402.94</b>	<b>924,100.74</b>	<b>100.0000</b>	<b>3,556,654.25</b>	<b>139,748.69</b>

\*Based on 2016 Levy Expected Revenue Report/Tax AC/10/25/16

\*\* Amounts are subject to change once values are finalized in July and the final tax rates are determined by each entity in the fall.