



TYLER COUNTY APPRAISAL DISTRICT

P O DRAWER 9

806 WEST BLUFF

WOODVILLE, TEXAS 75979

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Chief Appraiser

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August 30, 2018

To: Tyler County Appraisal District Taxing Units
Tyler County
Tyler County Hospital District
Cities of Woodville and Ivanhoe
Colmesneil, Chester, Spurger, Warren, and Woodville ISDs
Lake Amanda and Frog Pond Lake WCID's
Tyler County Emergency Services Districts 1 thru 8

RE: 2019 Proposed Budget and Budget Hearing

Dear Members and Officers of our Taxing Units:

Back in June, we sent you a preliminary proposed budget, but informed you that we would be sending you a formal proposed budget to be considered for approval before September 15th.

Last year at this same time, I reported exciting news that we were upgrading our appraisal software with a new vendor and that we would be able to do so with funding we already have on hand. Not only were we able to do that, but just recently we were able to issue you a credit on this year's budget for overage we still had on hand.

Also, I told you how pleased we were with the conversion of the data and implementation of the new appraisal software which was supposed to be complete by December 2017. How quickly that excitement changed to frustration as we had to deal with issue after issue that drug on until this spring, when I requested assistance from upper management. That's when we started seeing progress and it all seems to be working right now. We'll have a learning curve for a while longer but we knew that going in. I am still very pleased with the vendor – in fact they held up requesting an \$80,000 payment until we were satisfied. We're a much happier bunch around here now.

Turning to the 2019 budget, I have enclosed my finalized proposed budget as well as the Public Hearing Notice on the budget. We are pretty much holding things tight with only a \$19,000 increase. Of course our group insurance increased again, and our retirement contribution also increased.



As required, I am submitting the following with the proposed budget:

- Estimates of the allocations of the budget to you and the other taxing units; and
- The staff positions, salaries, and benefits.

The public hearing on the budget is scheduled for 10:00 am on Tuesday, September 11th in the Board Room of the District offices. After any adjustments by the Board, the budget is scheduled for approval at the same meeting of the Board.

If you would like for me to come to a meeting or workshop of your governing body to discuss the proposed budget or any other district-related matter, please let me know; I would be most happy to do so.

Finally, on behalf of and with the Board of Directors, I want to thank you for your support, both financial and understanding of this property tax system. The Legislature has left it to be a local tax and locally governed. It is our goal to do so in the most professional, responsive, and respectful manner.

If you have any questions or concerns, please feel free to contact me by cell phone at (409) 383-9536, by email at dwl@tylercad.net, or by coming by the office.

Respectfully submitted,



David Luther, Chief Appraiser
Tyler County Appraisal District

cc: Tyler CAD Board of Directors

Notice of Public Hearing on Tyler County Appraisal District Budget

The Tyler County Appraisal District will hold a public hearing on a proposed budget for the 2019 fiscal year.

The public hearing will be held on September 11, 2018 at 10:00 AM, located at 806 W Bluff in Woodville, Texas. A summary of the appraisal district budget follows:

The total amount of the proposed budget. \$ 996,000

The total amount of increase over the current year's budget. \$ 19,000

The number of employees compensated under the proposed budget. 11

The number of employees compensated under the current budget. 11

The appraisal district is supported solely by payments from the local taxing units served by the appraisal district.

If approved by the appraisal district board of directors at the public hearing, this proposed budget will take effect automatically unless disapproved by the governing bodies of the county, school districts, cities and towns served by the appraisal district.

A copy of the proposed budget is available for public inspection in the office of each of those governing bodies. A copy is also available for public inspection at the appraisal district office located at 806 W Bluff St in Woodville, Texas.

The phone number of the Tyler County Appraisal District is: (409) 283-3736.
The address is: PO Drawer 9, Woodville, Texas 75979.

TYLER COUNTY APPRAISAL DISTRICT



PROPOSED 2019 BUDGET



TYLER COUNTY APPRAISAL DISTRICT 2019 PROPOSED BUDGET

	2018 BUDGET	2019 PROPOSED
<u>PAYROLL COSTS</u>		
Salaries	\$511,000	\$523,000
Group Insurance	\$75,000	\$77,000
Medicare	\$7,500	\$7,500
Worker's Compensation	\$2,000	\$2,000
TCDRS	\$67,000	\$75,000
Unemployment	\$2,500	\$2,500
TOTAL PAYROLL EXPENSE	\$665,000	\$687,000
<u>SERVICE EXPENSE</u>		
Audit	\$8,000	\$8,000
Legal	\$3,000	\$3,000
Contract Services	\$30,000	\$32,000
Appraisal Engineers	\$61,000	\$62,100
BOD Expense	\$2,000	\$2,000
ARB Expense	\$10,000	\$10,000
Equipment Maintenance	\$48,000	\$37,000
Repairs	\$3,000	\$3,000
Janitorial/Yard Maintenance	\$11,000	\$12,500
Utilities	\$9,000	\$10,000
Telephone	\$9,000	\$10,000
Equipment Lease	\$8,000	\$11,400
TOTAL SERVICE EXPENSE	\$202,000	\$201,000

TYLER COUNTY APPRAISAL DISTRICT 2019 PROPOSED BUDGET

	2018 BUDGET	2019 PROPOSED	
<u>SUPPLIES EXPENSE</u>			
Office/Computer Supplies	\$14,000	\$14,000	General office supplies; includes copy paper, ink cartridges and all other supplies
Postage & Freight	\$12,000	\$12,000	Postage for all mandated mailings
Appraisal/Mapping Supplies	\$6,000	\$6,000	Appraisal supplies & mapping equipment
Printing	\$10,000	\$10,000	Appraisal notices, envelopes, letterhead
	\$42,000	\$42,000	
<u>TRAVEL & OTHER OPERATING EXPENSE</u>			
Auto Mileage	\$6,000	\$4,600	limited in-district and out-of-district travel
Insurance & Bonds	\$5,000	\$5,000	Property, liability and bonds
Banking	\$1,000	\$400	Banking costs
Dues & Subscriptions	\$8,000	\$8,000	TDLR, M&S, TAAD, TAAO, Booster, TSAA, IAAO & County Clerk
Seminars and Schools	\$18,000	\$18,000	Expenses for training and conferences
TOTAL TRAVEL & OTHER EXPENSE	\$38,000	\$36,000	
<u>CAPITAL OUTLAY</u>			
Furniture & Equipment	\$30,000	\$30,000	
TOTAL CAPITAL OUTLAY	\$30,000	\$30,000	Furniture and/or Equipment as needed
TOTAL BUDGET	\$977,000	\$996,000	

TYLER COUNTY APPRAISAL DISTRICT
ESTIMATED 2019 APPRAISAL BUDGET ALLOCATION

2019 APPRAISAL BUDGET	\$ 996,000		
			<u>ESTIMATED</u>
			<u>2019</u>
<u>ENTITY</u>	<u>ESTIMATED</u>	<u>PERCENT</u>	<u>ASSESSMENT</u>
	<u>2018 LEVY</u>		
Tyler County	9,949,177	39.055%	388,989
Woodville ISD	6,099,220	23.942%	238,465
Warren ISD	3,092,465	12.139%	120,908
Tyler County Hospital	2,274,009	8.927%	88,908
Colmesneil ISD	1,305,784	5.126%	51,053
Spurger ISD	1,024,766	4.023%	40,066
Chester ISD	473,959	1.861%	18,531
City of Ivanhoe	462,669	1.816%	18,089
City of Woodville	448,582	1.761%	17,538
Emergency Services District #1	89,486	0.351%	3,499
Lake Amanda Water Control & Impr Dist #1	63,072	0.248%	2,466
Emergency Services District #4	40,632	0.159%	1,589
Emergency Services District #7	38,756	0.152%	1,515
Emergency Services District #2	32,145	0.126%	1,257
Emergency Services District #5	23,836	0.094%	932
Emergency Services District #6	21,236	0.083%	830
Emergency Services District #3	11,890	0.047%	465
Emergency Services District #8	11,575	0.045%	453
Frog Pond Lake Water Control & Impr Dist	<u>11,474</u>	<u>0.045%</u>	<u>449</u>
TOTAL	\$ 25,474,733	100.000%	\$996,000

THE ABOVE ALLOCATIONS ARE ESTIMATES BASED ON THE 2017 LEVY AMOUNTS. THE ACTUAL 2019 ALLOCATIONS WILL BE BASED ON THE 2018 LEVY AMOUNTS, WHICH HAVE NOT YET BEEN DETERMINED.

**TYLER COUNTY APPRAISAL DISTRICT
PROPOSED 2019 EMPLOYEE POSITIONS AND BENEFITS**

Position	2019 Yearly Salary	2019 Longevity Pay	2019 Yearly Auto Pay	2019 Total Salary Package	Retirement	Group Insurance
Chief Appraiser	\$79,931	\$150	\$9,000	\$89,081	YES	YES
Office Manager/BOD & ARB Secretary	\$50,715	\$3,000	\$540	\$54,255	YES	YES
GIS Specialist/Computer Technician	\$50,715	\$3,000	\$540	\$54,255	YES	YES
Appraisal Supervisor	\$50,715	\$90	\$9,000	\$59,805	YES	YES
Senior Appraiser	\$44,100	\$0	\$9,000	\$53,100	YES	YES
Appraiser III	\$36,383	\$310	\$9,000	\$45,693	YES	YES
Appraiser III	\$36,383	\$310	\$9,000	\$45,693	YES	YES
Clerical	\$35,082	\$840	\$540	\$36,462	YES	YES
Clerical	\$30,319	\$0	\$540	\$30,859	YES	YES
Clerical	\$26,250	\$0	\$540	\$26,790	YES	YES
Clerical	<u>\$26,250</u>	<u>\$0</u>	<u>\$540</u>	<u>\$26,790</u>	YES	YES
Total Budgeted	\$466,843	\$7,700	\$48,240	\$522,783		