



***HARRIS COUNTY  
APPRAISAL DISTRICT  
HARRIS COUNTY  
HOUSTON, TEXAS***

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**2013 BUDGET**

**August 2012**

**RESOLUTION NO. 2012-2**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE HARRIS  
COUNTY APPRAISAL DISTRICT APPROVING AND ADOPTING THE  
2013 BUDGET OF SAID DISTRICT**

\* \* \* \*

WHEREAS, pursuant to the provisions of the Texas Property Tax code, a proposed budget for the Harris County Appraisal District for the year 2013 has heretofore been prepared by the chief appraiser of the district and timely submitted by him to the Board of Directors of such district and to the governing bodies of each taxing unit within such district; and

WHEREAS, following timely notice in writing furnished to the presiding officer of the governing body of each such taxing unit and published in a newspaper of general circulation in Harris County, Texas, in accordance with Section 6.062 of the Texas Property Tax Code, the Board of Directors of said district did on the 15<sup>th</sup> day of August, 2012, conduct a public hearing on such proposed budget; and

WHEREAS, at such public hearing any and all persons desiring to be heard on any matter relating to said proposed budget were heard and their comments and suggestions were duly noted and considered by the Board of Directors of said district; and

WHEREAS, the Board of Directors of the district now deems it necessary and appropriate to formally approve and adopt at this time the 2013 budget of the Harris County Appraisal District; now, therefore

**BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE HARRIS COUNTY  
APPRAISAL DISTRICT:**

Section 1. That the facts and recitations set forth in the preamble of this Resolution be, and they are hereby, found to be true and correct and that they be, and they are hereby, adopted, ratified, and confirmed.

Section 2. That the proposed budget for the Harris County Appraisal District for the year 2013, as heretofore submitted to and considered by the Board of Directors of such district and as heretofore modified or changed by such Board of Directors of such district during its deliberations on such budget following the public hearing thereon, in the total amount of \$64,496,862 (of which total sum it is anticipated that \$2,000,000 will be contributed from such district's general fund balance, that \$300,000 will be contributed from such district's internal

service fund balance, that \$30,000 will be interest earned, that \$600,000 will be from other income, and that the remaining \$61,566,862 will be paid to the district by the various taxing units participating in the district according to their respective proportionate shares calculated pursuant to the formula established by Section 6.06(d) of the Texas Property Tax Code be, and it is hereby, approved and adopted as the official budget of said district for the year 2013.

Section 3. That the chief appraiser of the Harris County Appraisal District be, and he is hereby, authorized to make the interfund transfers between the general fund and the internal service fund as necessary for expenditures related to the group benefits fund.

Section 4. That, for the purpose of authenticating the official 2013 budget of the Harris County Appraisal District adopted hereby, a copy of which is attached hereto and made a part hereof for all purposes, the chairman and secretary of the Board of Directors of said district be, and they are hereby, authorized and directed to affix their signatures on the cover of the original of such budget under the following certification which they shall cause to be placed thereon:

"This is to certify that this is the official 2013 budget of the Harris County Appraisal District approved and adopted by the Board of Directors of said district on August 15, 2012."

Section 6. That the chief appraiser of the Harris County Appraisal District be, and he is hereby, authorized to transfer unencumbered balances from one budget account to another budget account during the 2013 fiscal year in amounts of \$25,000 or less. Amounts exceeding \$25,000 may be transferred under the following circumstances and conditions: A written request to effect such transfers exceeding \$25,000 shall be submitted by the chief appraiser to the Board of Directors. Such request shall identify the budget account from which it is proposed the transfer will be made, the budget account to which it is proposed the transfer will be made, and the need or justification for such transfer. Approval of such request by formal action of the Board of Directors must be obtained before the chief appraiser shall be authorized to make such transfer.

Section 7. That the chief appraiser of the district be, and he is hereby, authorized and directed to place or cause to be placed the official, authenticated original of said 2013 budget among the public records of the district and to make the same available for inspection in the office of the district by any person requesting that right and privilege.

PASSED, APPROVED, AND ADOPTED this the 15<sup>th</sup> day of August, 2012.



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Chairman, Board of Directors  
Harris County Appraisal District

ATTEST:



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Secretary, Board of Directors  
Harris County Appraisal District

(SEAL)



***HARRIS COUNTY  
APPRAISAL DISTRICT***

**2013 BUDGET**

January 1, 2013 through December 31, 2013

**REVENUES & EXPENDITURES  
FOR ALL DEPARTMENTS**

**Jim Robinson, Chief Appraiser  
Houston, Texas  
August 2012**

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## DISTRICT OFFICIALS

### Harris County Appraisal District Board of Directors 2012

GLENN PETERS  
Chairman

TONI TRUMBULL  
Secretary

ED HEATHCOTT  
Member

RAY HOLTZAPPLE  
Member

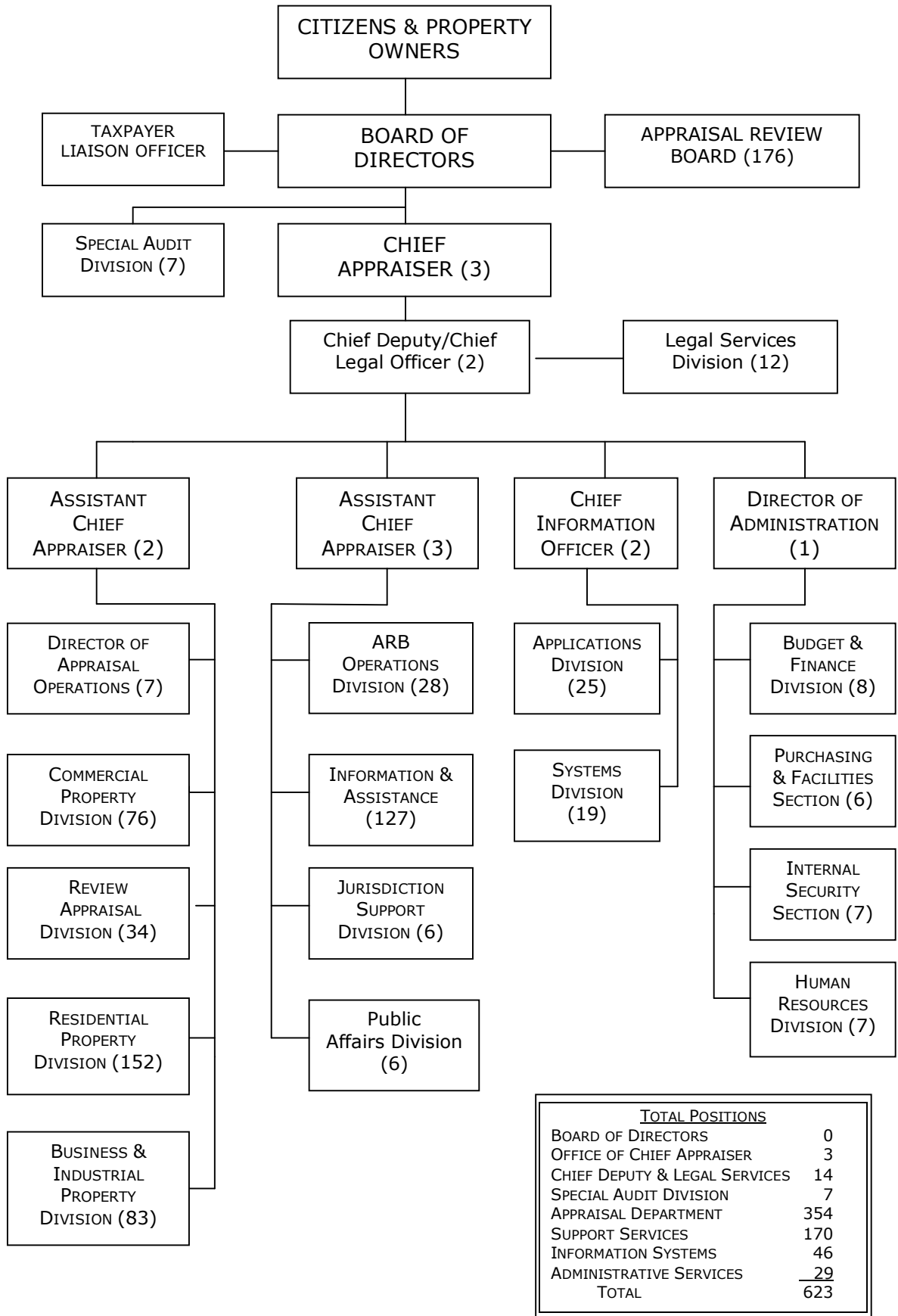
LAWRENCE MARSHALL  
Member

DON SUMNERS  
Member

JIM ROBINSON  
Chief Appraiser



# PLAN OF ORGANIZATION - 2013



# FINANCIAL SECTION

2013 Budget – General Fund

Expenditure Summary and Method of Financing

General Fund – Line Item Expenditures by Department

2013 Budget with Comparisons

2013 BUDGET  
GENERAL FUND

| Account<br>Number                      | Account Name                       | 2013<br>Budget |
|--|------------------------------------|----------------|
|  | Number of Positions                | 623.0          |
|  | Part-time & Seasonal FTEs          | 7.9            |
| <u>SALARIES, WAGES &amp; RELATED</u>   |                                    |                |
|  | Salaries & Wages                   | \$30,680,688   |
|  | Allowance for Career Devel & Merit | 140,000        |
|  | Less Salary Lapse                  | (772,546)      |
|  | Reserve for Longevity              | 411,180        |
| 3010                                   | Net Salaries & Wages               | 30,459,322     |
| 3011                                   | ARB Board Members                  | 2,450,000      |
| 3015                                   | Contract & Seasonal Labor          | 0              |
| 3020                                   | Shift Differential                 | 32,000         |
| 3030                                   | Overtime                           | 217,600        |
| 3040                                   | Part-time & Seasonal Wages         | 226,500        |
| TOTAL SALARIES, WAGES & RELATED        |                                    | 33,385,422     |
| <u>EMPLOYEE BENEFITS &amp; RELATED</u> |                                    |                |
| 3501                                   | Group Health Insurance             | 5,690,930      |
| 3503                                   | Workers' Compensation Insurance    | 130,000        |
| 3504                                   | Group Life & LTD Insurance         | 80,962         |
| 3505                                   | Group Dental Insurance             | 216,804        |
| 3507                                   | Unemployment Insurance             | 162,603        |
| 3520                                   | Retirement                         | 4,091,182      |
| 3526                                   | FICA Medicare Only                 | 446,367        |
| 3527                                   | Social Security & Medicare         | 206,666        |
| TOTAL EMPLOYEE BENEFITS & RELATED      |                                    | 11,025,514     |
| <u>OFFICE &amp; FIELD OPERATIONS</u>   |                                    |                |
| 4001                                   | Office Supplies                    | 135,611        |
| 4003                                   | Office Equipment & Maint.          | 388,200        |
| 4011                                   | Telephone & Communication Service  | 241,700        |
| 4020                                   | Copier Leases                      | 94,000         |
| 4021                                   | Copier Supplies & Maintenance      | 152,125        |
| 4030                                   | Mapping Reproduction & Supplies    | 5,000          |
| 4040                                   | Public Notice Advertising          | 19,900         |
| 4050                                   | Security Services                  | 168,725        |
| 4060                                   | Field Travel & Other Expenses      | 1,009,098      |
| 4070                                   | Appraisal Supplies                 | 10,249         |
| 4080                                   | Vehicle Gasoline & Maintenance     | 34,000         |
| 4090                                   | Records Storage & Supplies         | 8,000          |
| 4092                                   | Records Conversion Services        | 0              |
| 4097                                   | Employee Recognition Activities    | 10,000         |
| 4100                                   | Postage, Mailing, & Handling Svr.  | 2,107,000      |
| 4200                                   | Professional Registration & Dues   | 70,000         |
| 4202                                   | Seminars & Other Tuition           | 272,993        |
| 4212                                   | Education Travel & Expenses        | 70,985         |
| 4213                                   | Books, Manuals & Publications      | 306,550        |

2013 BUDGET  
GENERAL FUND

| Account<br>Number                                | Account Name                        | 2013<br>Budget |
|--|-------------------------------------|----------------|
| 4501   | Printing, Forms, & Stationery       | 81,250         |
| 4530   | Paper, Copier & Printer             | 125,230        |
| TOTAL OFFICE & FIELD OPERATIONS                  |                                     | 5,310,616      |
| <br><u>COMPUTER OPERATIONS</u>                   |                                     |                |
| 5010   | Computer Leasing                    | 0              |
| 5020   | CPU & Related Maintenance           | 105,000        |
| 5030   | Other Computer Maintenance          | 10,000         |
| 5040   | Computer Supplies                   | 34,850         |
| 5050   | Software Lease & Maintenance        | 1,123,597      |
| 5060   | Teleprocessing Lines & Installation | 17,500         |
| TOTAL COMPUTER OPERATIONS                        |                                     | 1,290,947      |
| <br><u>PROFESSIONAL SERVICES</u>                 |                                     |                |
| 5510   | Financial Auditing                  | 58,000         |
| 5520   | Legal Services                      | 5,805,000      |
| 5525   | Arbitration Fees & Services         | 75,000         |
| 5526   | State Office of Admin Hearings      | 15,000         |
| 5530   | Appraisal Services                  | 1,457,677      |
| 5550   | Other Professional Services         | 611,760        |
| 5551   | Mapping & Records Maintenance       | 1,104,722      |
| TOTAL PROFESSIONAL SERVICES                      |                                     | 9,127,159      |
| <br><u>OFFICE SPACE, UTILITIES &amp; RELATED</u> |                                     |                |
| 6100   | Office Space                        | 2,417,904      |
| 6150   | Utilities                           | 730,500        |
| 6200   | Building & Fixture Maintenance      | 833,800        |
| 6400   | Casualty & Liability Insurance      | 150,000        |
| TOTAL OFFICE SPACE, UTILITIES & RELATED          |                                     | 4,132,204      |
| <br><u>FIXED ASSETS PURCHASES</u>                |                                     |                |
| 6501   | Capital Purchases                   | 225,000        |
| TOTAL FIXED ASSETS PURCHASES                     |                                     | 225,000        |
| TOTAL BUDGET                                     |                                     | \$64,496,862   |

EXPENDITURE SUMMARY AND METHOD OF FINANCING  
2013 BUDGET

| <u>BUDGETED EXPENDITURES</u>     | 2012<br>BUDGET | 2013<br>BUDGET | Variance    | %     |
|----------------------------------|----------------|----------------|-------------|-------|
| <u>Account Groups</u>            |                |                |             |       |
| Number of Positions              | 623.0          | 623.0          | 0.0         | 0.0%  |
| Part-time & Seasonal FTEs        | 5.1            | 7.9            | 2.8         | 54.4% |
| Salaries, Wages & Related        | \$32,101,197   | \$33,385,422   | 1,284,225   | 4.0%  |
| Employee Benefits                | 10,915,933     | 11,025,514     | 109,581     | 1.0%  |
| Office & Field Operations        | 5,114,076      | 5,310,616      | 196,540     | 3.8%  |
| Computer Operations              | 1,290,947      | 1,290,947      | 0           | 0.0%  |
| Professional Services            | 9,347,469      | 9,127,159      | (220,310)   | -2.4% |
| Office Space, Utilities & Maint. | 4,134,804      | 4,132,204      | (2,600)     | -0.1% |
| Capital Expenditures             | 225,000        | 225,000        | 0           | 0.0%  |
| TOTAL BUDGET                     | \$63,129,426   | \$64,496,862   | \$1,367,436 | 2.2%  |
| <br><u>FINANCING METHOD</u>      |                |                |             |       |
| Jurisdiction Allocations         | \$60,429,426   | \$61,566,862   | \$1,137,436 | 1.9%  |
| Interest Income                  | 30,000         | 30,000         | 0           | 0.0%  |
| Other Income                     | 600,000        | 600,000        | 0           | 0.0%  |
| Application of Unreserved Funds  |                |                |             |       |
| General Fund                     | 2,070,000      | 2,000,000      | (70,000)    | -3.4% |
| Internal Service Fund            | 0              | 300,000        | 300,000     |       |
| TOTAL FINANCING METHOD           | \$63,129,426   | \$64,496,862   | \$1,367,436 | 2.2%  |

GENERAL FUND - LINE ITEM EXPENDITURES BY DEPARTMENT  
2013 BUDGET

| Account Number                                | Account Name                       | TOTAL BUDGET | BOARD OF DIRECTORS | OFC CHIEF APPRAISER | SUPPORT SERVICES | APPRAISAL DEPT | INFO SYSTEMS | ADMIN DEPT  |
|---|------------------------------------|--------------|--------------------|---------------------|------------------|----------------|--------------|-------------|
|   | Number of Positions                | 623.0        | 0.0                | 5.0                 | 170.0            | 354.0          | 46.0         | 48.0        |
|   |                                    | 7.9          | 1.0                | 1.0                 | 0.0              | 0.0            | 4.3          | 0.0         |
| <b><u>SALARIES, WAGES &amp; RELATED</u></b>   |                                    |              |                    |                     |                  |                |              |             |
|   | Salaries & Wages                   | \$30,680,688 | \$0                | \$485,465           | \$7,205,593      | \$16,723,366   | \$3,311,644  | \$2,954,620 |
|   | Allowance for Career Devel & Merit | 140,000      | 0                  | 0                   | 0                | 0              | 0            | 140,000     |
|   | Less Salary Lapse                  | (772,546)    | 0                  | (12,224)            | (181,438)        | (421,098)      | (83,388)     | (74,398)    |
|   | Reserve for Longevity              | 411,180      | 0                  | 3,300               | 112,200          | 233,640        | 30,360       | 31,680      |
| 3010  | Net Salaries & Wages               | 30,459,322   | 0                  | 476,541             | 7,136,355        | 16,535,908     | 3,258,616    | 3,051,902   |
| 3011  | ARB Board Members                  | 2,450,000    | 2,450,000          | 0                   | 0                | 0              | 0            | 0           |
| 3020  | Shift Differential                 | 32,000       | 0                  | 0                   | 0                | 0              | 16,000       | 16,000      |
| 3030  | Overtime                           | 217,600      | 0                  | 0                   | 120,000          | 71,600         | 6,000        | 20,000      |
| 3040  | Part-time & Seasonal Wages         | 226,500      | 60,000             | 0                   | 102,500          | 64,000         | 0            | 0           |
| TOTAL SALARIES, WAGES & RELATED               |                                    | 33,385,422   | 2,510,000          | 476,541             | 7,358,855        | 16,671,508     | 3,280,616    | 3,087,902   |
| <b><u>EMPLOYEE BENEFITS &amp; RELATED</u></b> |                                    |              |                    |                     |                  |                |              |             |
| 3501  | Group Health Insurance             | 5,690,930    | 9,170              | 45,600              | 1,550,400        | 3,228,480      | 419,520      | 437,760     |
| 3503  | Workers' Compensation Insurance    | 130,000      | 0                  | 0                   | 0                | 0              | 0            | 130,000     |
| 3504  | Group Life & LTD Insurance         | 80,962       | 0                  | 1,253               | 19,282           | 43,679         | 8,627        | 8,121       |
| 3505  | Group Dental Insurance             | 216,804      | 0                  | 1,740               | 59,160           | 123,192        | 16,008       | 16,704      |
| 3507  | Unemployment Insurance             | 162,603      | 0                  | 1,305               | 44,370           | 92,394         | 12,006       | 12,528      |
| 3520  | Retirement                         | 4,091,182    | 0                  | 63,332              | 974,337          | 2,207,138      | 435,993      | 410,382     |
| 3526  | FICA Medicare Only                 | 446,367      | 0                  | 6,910               | 106,304          | 240,809        | 47,569       | 44,775      |
| 3527  | Social Security & Medicare         | 206,666      | 192,015            | 0                   | 9,755            | 4,896          | 0            | 0           |
| TOTAL EMPLOYEE BENEFITS & RELATED             |                                    | 11,025,514   | 201,185            | 120,140             | 2,763,608        | 5,940,588      | 939,723      | 1,060,270   |
| <b><u>OFFICE &amp; FIELD OPERATIONS</u></b>   |                                    |              |                    |                     |                  |                |              |             |
| 4001  | Office Supplies                    | 135,611      | 1,200              | 0                   | 47,300           | 48,580         | 9,200        | 29,331      |
| 4003  | Office Equipment & Maint.          | 388,200      | 0                  | 0                   | 0                | 0              | 343,000      | 45,200      |
| 4011  | Telephone & Communication Service  | 241,700      | 0                  | 0                   | 0                | 0              | 241,700      | 0           |
| 4020  | Copier Leases                      | 94,000       | 0                  | 0                   | 0                | 0              | 0            | 94,000      |
| 4021  | Copier Supplies & Maintenance      | 152,125      | 0                  | 0                   | 0                | 0              | 144,625      | 7,500       |
| 4030  | Mapping Reproduction & Supplies    | 5,000        | 0                  | 0                   | 5,000            | 0              | 0            | 0           |
| 4040  | Public Notice Advertising          | 19,900       | 0                  | 0                   | 0                | 0              | 0            | 19,900      |
| 4050  | Security Services                  | 168,725      | 0                  | 0                   | 0                | 0              | 0            | 168,725     |
| 4060  | Field Travel & Other Expenses      | 1,009,098    | 2,750              | 0                   | 20,600           | 932,008        | 8,140        | 45,600      |
| 4070  | Appraisal Supplies                 | 10,249       | 0                  | 0                   | 0                | 8,265          | 0            | 1,984       |
| 4080  | Vehicle Gasoline & Maintenance     | 34,000       | 0                  | 0                   | 0                | 0              | 0            | 34,000      |
| 4090  | Records Storage & Supplies         | 8,000        | 0                  | 0                   | 8,000            | 0              | 0            | 0           |
| 4092  | Records Conversion Services        | 0            | 0                  | 0                   | 0                | 0              | 0            | 0           |
| 4097  | Employee Recognition Activities    | 10,000       | 10,000             | 0                   | 0                | 0              | 0            | 0           |

GENERAL FUND - LINE ITEM EXPENDITURES BY DEPARTMENT  
2013 BUDGET

| Account Number                                     | Account Name                        | TOTAL BUDGET        | BOARD OF DIRECTORS | OFC CHIEF APPRAISER | SUPPORT SERVICES    | APPRAISAL DEPT      | INFO SYSTEMS       | ADMIN DEPT          |
|--|-------------------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| 4100   | Postage, Mailing, & Handling Svr.   | 2,107,000           | 0                  | 0                   | 0                   | 0                   | 0                  | 2,107,000           |
| 4200   | Professional Registration & Dues    | 70,000              | 0                  | 0                   | 0                   | 0                   | 0                  | 70,000              |
| 4202   | Seminars & Other Tuition            | 272,993             | 22,850             | 2,500               | 14,800              | 26,100              | 35,300             | 171,443             |
| 4212   | Education Travel & Expenses         | 70,985              | 4,500              | 0                   | 15,300              | 22,300              | 10,500             | 18,385              |
| 4213   | Books, Manuals & Publications       | 306,550             | 0                  | 0                   | 1,050               | 170,500             | 70,000             | 65,000              |
| 4501   | Printing, Forms, & Stationery       | 81,250              | 0                  | 0                   | 0                   | 0                   | 80,750             | 500                 |
| 4530   | Paper, Copier & Printer             | 125,230             | 0                  | 0                   | 0                   | 0                   | 125,230            | 0                   |
| <b>TOTAL OFFICE &amp; FIELD OPERATIONS</b>         |                                     | <b>5,310,616</b>    | <b>41,300</b>      | <b>2,500</b>        | <b>112,050</b>      | <b>1,207,753</b>    | <b>1,068,445</b>   | <b>2,878,568</b>    |
| <u>COMPUTER OPERATIONS</u>                         |                                     |                     |                    |                     |                     |                     |                    |                     |
| 5010   | Computer Leasing                    | 0                   | 0                  | 0                   | 0                   | 0                   | 0                  | 0                   |
| 5020   | CPU & Related Maintenance           | 105,000             | 0                  | 0                   | 0                   | 0                   | 105,000            | 0                   |
| 5030   | Other Computer Maintenance          | 10,000              | 0                  | 0                   | 0                   | 0                   | 10,000             | 0                   |
| 5040   | Computer Supplies                   | 34,850              | 0                  | 0                   | 0                   | 0                   | 34,850             | 0                   |
| 5050   | Software Lease & Maintenance        | 1,123,597           | 0                  | 0                   | 0                   | 0                   | 1,123,597          | 0                   |
| 5060   | Teleprocessing Lines & Installation | 17,500              | 0                  | 0                   | 0                   | 0                   | 17,500             | 0                   |
| <b>TOTAL COMPUTER OPERATIONS</b>                   |                                     | <b>1,290,947</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>1,290,947</b>   | <b>0</b>            |
| <u>PROFESSIONAL SERVICES</u>                       |                                     |                     |                    |                     |                     |                     |                    |                     |
| 5510   | Financial Auditing                  | 58,000              | 0                  | 0                   | 0                   | 0                   | 0                  | 58,000              |
| 5520   | Legal Services                      | 5,805,000           | 5,800,000          | 0                   | 0                   | 0                   | 0                  | 5,000               |
| 5525   | Arbitration Fees & Services         | 75,000              | 75,000             | 0                   | 0                   | 0                   | 0                  | 0                   |
| 5526   | State Office of Admin Hearings      | 15,000              | 15,000             | 0                   | 0                   | 0                   | 0                  | 0                   |
| 5530   | Appraisal Services                  | 1,457,677           | 0                  | 0                   | 0                   | 1,457,677           | 0                  | 0                   |
| 5550   | Other Professional Services         | 611,760             | 26,000             | 0                   | 402,260             | 34,500              | 100,000            | 49,000              |
| 5551   | Mapping & Records Maintenance       | 1,104,722           | 0                  | 0                   | 0                   | 0                   | 1,104,722          | 0                   |
| <b>TOTAL PROFESSIONAL SERVICES</b>                 |                                     | <b>9,127,159</b>    | <b>5,916,000</b>   | <b>0</b>            | <b>402,260</b>      | <b>1,492,177</b>    | <b>1,204,722</b>   | <b>112,000</b>      |
| <u>OFFICE SPACE, UTILITIES &amp; RELATED</u>       |                                     |                     |                    |                     |                     |                     |                    |                     |
| 6100   | Office Space                        | 2,417,904           | 0                  | 0                   | 0                   | 0                   | 0                  | 2,417,904           |
| 6150   | Utilities                           | 730,500             | 0                  | 0                   | 0                   | 0                   | 0                  | 730,500             |
| 6200   | Building & Fixture Maintenance      | 833,800             | 0                  | 0                   | 0                   | 0                   | 0                  | 833,800             |
| 6400   | Casualty & Liability Insurance      | 150,000             | 0                  | 0                   | 0                   | 0                   | 0                  | 150,000             |
| <b>TOTAL OFFICE SPACE, UTILITIES &amp; RELATED</b> |                                     | <b>4,132,204</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>           | <b>4,132,204</b>    |
| <u>FIXED ASSETS PURCHASES</u>                      |                                     |                     |                    |                     |                     |                     |                    |                     |
| 6501   | Capital Purchases                   | 225,000             | 0                  | 0                   | 0                   | 0                   | 225,000            | 0                   |
| <b>TOTAL FIXED ASSETS PURCHASES</b>                |                                     | <b>225,000</b>      | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>225,000</b>     | <b>0</b>            |
| <b>TOTAL BUDGET</b>                                |                                     | <b>\$64,496,862</b> | <b>\$8,668,485</b> | <b>\$599,181</b>    | <b>\$10,636,773</b> | <b>\$25,312,026</b> | <b>\$8,009,453</b> | <b>\$11,270,944</b> |

2013 BUDGET WITH COMPARISONS  
2012 BUDGET & 2011 ACTUAL

| Account Number                                | Account Name                       | 2011<br>ACTUAL    | 2012<br>BUDGET    | 2013<br>BUDGET    |
|---|------------------------------------|-------------------|-------------------|-------------------|
|   | Number of Positions                | 630               | 623               | 623               |
|   | Part-time & Seasonal FTEs          | 5.4               | 5.1               | 7.9               |
| <b><u>SALARIES, WAGES &amp; RELATED</u></b>   |                                    |                   |                   |                   |
|   | Salaries & Wages                   | \$28,610,045      | \$29,481,538      | 30,680,688        |
|   | Allowance for Career Devel & Merit | 0                 | 140,000           | 140,000           |
|   | Less Salary Lapse                  | 0                 | (741,039)         | (772,546)         |
|   | Reserve for Longevity              | 0                 | 404,300           | 411,180           |
| 3010  | Net Salaries & Wages               | 28,610,045        | 29,284,799        | 30,459,322        |
| 3011  | ARB Board Members                  | 1,813,936         | 2,450,000         | 2,450,000         |
| 3015  | Contract & Seasonal Labor          | 0                 | 0                 | 0                 |
| 3020  | Shift Differential                 | 290,646           | 32,000            | 32,000            |
| 3030  | Overtime                           | 137,751           | 205,898           | 217,600           |
| 3040  | Part-time & Seasonal Wages         | 134,039           | 128,500           | 226,500           |
| <b>TOTAL SALARIES, WAGES &amp; RELATED</b>    |                                    | <b>30,986,417</b> | <b>32,101,197</b> | <b>33,385,422</b> |
| <b><u>EMPLOYEE BENEFITS &amp; RELATED</u></b> |                                    |                   |                   |                   |
| 3501  | Group Health Insurance             | 5,292,000         | 5,906,040         | 5,690,930         |
| 3503  | Workers' Compensation Insurance    | 91,360            | 175,000           | 130,000           |
| 3504  | Group Life & LTD Insurance         | 118,200           | 102,006           | 80,962            |
| 3505  | Group Dental Insurance             | 204,120           | 216,804           | 216,804           |
| 3507  | Unemployment Insurance             | 119,663           | 117,747           | 162,603           |
| 3520  | Retirement                         | 5,201,168         | 3,773,001         | 4,091,182         |
| 3526  | FICA Medicare Only                 | 438,474           | 428,078           | 446,367           |
| 3527  | Social Security & Medicare         | 120,951           | 197,257           | 206,666           |
| <b>TOTAL EMPLOYEE BENEFITS &amp; RELATED</b>  |                                    | <b>11,585,936</b> | <b>10,915,933</b> | <b>11,025,514</b> |
| <b><u>OFFICE &amp; FIELD OPERATIONS</u></b>   |                                    |                   |                   |                   |
| 4001  | Office Supplies                    | 104,298           | 154,455           | 135,611           |
| 4003  | Office Equipment & Maint.          | 618,608           | 353,000           | 388,200           |
| 4011  | Telephone & Communication Service  | 197,024           | 241,700           | 241,700           |
| 4020  | Copier Leases                      | 89,484            | 90,000            | 94,000            |
| 4021  | Copier Supplies & Maintenance      | 87,562            | 152,125           | 152,125           |
| 4030  | Mapping Reproduction & Supplies    | 2,837             | 5,000             | 5,000             |
| 4040  | Public Notice Advertising          | 15,918            | 24,269            | 19,900            |
| 4050  | Security Services                  | 147,995           | 168,725           | 168,725           |
| 4060  | Field Travel & Other Expenses      | 958,140           | 1,038,794         | 1,009,098         |
| 4070  | Appraisal Supplies                 | 8,305             | 20,198            | 10,249            |
| 4080  | Vehicle Gasoline & Maintenance     | 28,358            | 34,000            | 34,000            |
| 4090  | Records Storage & Supplies         | 375               | 8,000             | 8,000             |
| 4092  | Records Conversion Services        | 0                 | 0                 | 0                 |
| 4097  | Employee Recognition Activities    | 6,489             | 6,000             | 6,000             |
| 4100  | Postage, Mailing, & Handling Svr.  | 1,686,622         | 2,147,000         | 2,107,000         |
| 4200  | Professional Registration & Dues   | 76,626            | 70,000            | 70,000            |
| 4202  | Seminars & Other Tuition           | 170,453           | 119,254           | 272,993           |
| 4212  | Education Travel & Expenses        | 107,872           | 75,300            | 70,985            |
| 4213  | Books, Manuals & Publications      | 213,261           | 199,776           | 306,550           |
| 4501  | Printing, Forms, & Stationery      | 40,035            | 81,250            | 81,250            |
| 4530  | Paper, Copier & Printer            | 117,292           | 125,230           | 125,230           |
| <b>TOTAL OFFICE &amp; FIELD OPERATIONS</b>    |                                    | <b>4,677,554</b>  | <b>5,114,076</b>  | <b>5,310,616</b>  |



2013 BUDGET WITH COMPARISONS  
2012 BUDGET & 2011 ACTUAL

| Account Number                               | Account Name                        | 2011<br>ACTUAL      | 2012<br>BUDGET      | 2013<br>BUDGET      |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| <u>COMPUTER OPERATIONS</u>                   |                                     |                     |                     |                     |
| 5010   | Computer Leasing                    | 0                   | 0                   | 0                   |
| 5020   | CPU & Related Maintenance           | 61,550              | 105,000             | 105,000             |
| 5030   | Other Computer Maintenance          | 5,635               | 10,000              | 10,000              |
| 5040   | Computer Supplies                   | 30,860              | 34,850              | 34,850              |
| 5050   | Software Lease & Maintenance        | 920,777             | 1,123,597           | 1,123,597           |
| 5060   | Teleprocessing Lines & Installation | 0                   | 17,500              | 17,500              |
| TOTAL COMPUTER OPERATIONS                    |                                     | 1,018,822           | 1,290,947           | 1,290,947           |
| <u>PROFESSIONAL SERVICES</u>                 |                                     |                     |                     |                     |
| 5510   | Financial Auditing                  | 42,997              | 58,000              | 58,000              |
| 5520   | Legal Services                      | 4,137,383           | 5,830,000           | 5,805,000           |
| 5525   | Arbitration Fees & Services         | 37,100              | 150,000             | 75,000              |
| 5526   | State Office of Admin Hearings      | 8,571               | 250,000             | 15,000              |
| 5530   | Appraisal Services                  | 1,349,510           | 1,389,977           | 1,457,677           |
| 5550   | Other Professional Services         | 451,053             | 564,770             | 611,760             |
| 5551   | Mapping & Records Maintenance       | 720,500             | 1,104,722           | 1,104,722           |
| TOTAL PROFESSIONAL SERVICES                  |                                     | 6,747,114           | 9,347,469           | 9,127,159           |
| <u>OFFICE SPACE, UTILITIES &amp; RELATED</u> |                                     |                     |                     |                     |
| 6100   | Office Space                        | 2,406,266           | 2,413,904           | 2,417,904           |
| 6150   | Utilities                           | 575,645             | 757,000             | 730,500             |
| 6200   | Building & Fixture Maintenance      | 656,581             | 823,900             | 833,800             |
| 6400   | Casualty & Liability Insurance      | 135,406             | 140,000             | 150,000             |
| TOTAL OFFICE SPACE, UTILITIES & RELATED      |                                     | 3,773,898           | 4,134,804           | 4,132,204           |
| <u>FIXED ASSETS PURCHASES</u>                |                                     |                     |                     |                     |
| 6501   | Capital Purchases                   | 0                   | 225,000             | 225,000             |
| TOTAL FIXED ASSETS PURCHASES                 |                                     | 0                   | 225,000             | 225,000             |
| TOTAL BUDGET                                 |                                     | <u>\$58,789,741</u> | <u>\$63,129,426</u> | <u>\$64,496,862</u> |

## TEXAS PROPERTY TAX CODE SECTION

The following schedules are provided pursuant to Section 6.06(a) of the Texas Property Tax Code:

Schedule of Positions

Schedule of Appraisal Review Board Members

Salary Schedule and Provisions

General Provisions

Employee Benefits Schedule – General & Special Provisions

Appraisal Review Board Provisions

2013 Capital Expenditures

2013 Estimated Cost Allocation to Taxing Units

SCHEDULE OF APPRAISAL DISTRICT POSITIONS - 2013 BUDGET

| Position                                | Salary Group | Number of Positions |
|---|--------------|---------------------|
| Accounting Specialist IV                | 17           | 3                   |
| Accounting Specialist V                 | 18           | 1                   |
| Accounts Examiner II                    | 17           | 2                   |
| Accounts Examiner III                   | 18           | 1                   |
| Accounts Examiner IV                    | 20           | 1                   |
| Admin of Tech Prog I                    | 17           | 9                   |
| Admin Tech I                            | 8            | 17                  |
| Admin Tech II                           | 11           | 10                  |
| Admin Tech III                          | 13           | 13                  |
| Admin Tech IV                           | 15           | 11                  |
| Admin Tech V                            | 17           | 1                   |
| Administrative Assistant I              | 17           | 1                   |
| Administrative Assistant II             | 18           | 2                   |
| Administrative Secretary II             | 11           | 1                   |
| ADP Equipment Oper III                  | 12           | 2                   |
| ADP Equipment Oper IV                   | 13           | 1                   |
| ADP Supervisor III                      | 16           | 1                   |
| Agent Section Coordinator               | 21           | 1                   |
| Appraisal Data Analyst                  | T1           | 1                   |
| Appraisal Education Coordinator         | 19           | 1                   |
| Appraisal Hearings Supervisor           | 20           | 1                   |
| Appraisal Information Specialist I      | 19           | 1                   |
| Appraisal Information Specialist III    | T1           | 1                   |
| Appraisal Operations Specialist         | T2           | 1                   |
| Appraisal Support Technician I          | 19           | 1                   |
| Appraisal Support Technician III        | T1           | 1                   |
| Appraiser I                             | 15           | 50                  |
| Appraiser II                            | 16           | 58                  |
| Appraiser III                           | 17           | 43                  |
| Appraiser IV                            | 18           | 14                  |
| Appraiser V                             | 20           | 1                   |
| ARB Administrative Assistant            | 15           | 1                   |
| ARB Administrator                       | 20           | 1                   |
| ARB Support Specialist I                | 12           | 2                   |
| ARB Support Specialist II               | 14           | 2                   |
| ARB Support Supervisor                  | 18           | 1                   |
| ARB Support Technician I                | 10           | 4                   |
| ARB Support Technician II               | 11           | 3                   |
| ARB Support Technician III              | 12           | 1                   |
| Assistant Chief Appraiser               | -            | 2                   |
| Assistant Dir, Administration & Finance | D6           | 1                   |
| Assistant Director, Info & Assist       | D1           | 1                   |
| Audio Visual Technician IV              | 14           | 1                   |
| Benefits Administrator                  | 20           | 1                   |
| BIPD Project Specialist                 | T1           | 1                   |
| CAMA Design Analyst I                   | T1           | 2                   |
| CAPPA Valuation Analyst I               | 18           | 7                   |
| CAPPA Valuation Analyst II              | 19           | 1                   |
| Chief Accountant III                    | 20           | 1                   |
| Chief Appraiser                         | -            | 1                   |
| Chief Deputy/Chief Legal Officer        | -            | 1                   |

SCHEDULE OF APPRAISAL DISTRICT POSITIONS - 2013 BUDGET

| Position                                 | Salary Group | Number of Positions |
|--|--------------|---------------------|
| Chief Information Officer                | -            | 1                   |
| Commercial Field Supervisor              | 20           | 1                   |
| Commercial Operations Manager            | D3           | 1                   |
| Commercial Valuation Analyst II          | 18           | 6                   |
| Commercial Valuation Analyst III         | 19           | 4                   |
| Commercial Valuation Analyst IV          | 20           | 5                   |
| Commercial Valuation Analyst V           | 21           | 2                   |
| Commercial Valuation Manager             | D3           | 1                   |
| Commissioned Security Officer II         | 13           | 1                   |
| Commissioned Security Officer III        | 14           | 3                   |
| Commissioned Security Officer IV         | 15           | 2                   |
| Development Section Supervisor           | T3           | 1                   |
| Director, Administration & Finance       | -            | 1                   |
| Director, Appraisal Operations           | -            | 1                   |
| Director, Legal Services Division        | T5           | 1                   |
| Div Director, Applications               | T5           | 1                   |
| Div Director, ARB Operations Division    | D4           | 1                   |
| Div Director, Business & Industrial Prop | T5           | 1                   |
| Div Director, Commercial Property        | T5           | 1                   |
| Div Director, Human Resources            | D3           | 1                   |
| Div Director, Info & Assist              | D4           | 1                   |
| Div Director, Jurisdiction Support       | D2           | 1                   |
| Div Director, Residential                | T5           | 1                   |
| Div Director, Review Appraisal           | T3           | 1                   |
| Div Director, Special Audit              | D4           | 1                   |
| Div Director, Systems                    | T5           | 1                   |
| Engineer IV                              | 20           | 2                   |
| Executive Assistant                      | 19           | 1                   |
| Exemption Coordinator                    | 21           | 1                   |
| Exemption Specialist II                  | 13           | 13                  |
| Exemption Specialist III                 | 15           | 1                   |
| Exemption Specialist IV                  | 17           | 5                   |
| Geographic Information Specialist II     | 17           | 9                   |
| GIS Programmer Analyst V                 | T1           | 1                   |
| Hearings Specialist I                    | 14           | 1                   |
| Hearings Specialist II                   | 15           | 2                   |
| Hearings Specialist III                  | 16           | 1                   |
| Hearings Supervisor I                    | 18           | 1                   |
| Hearings Technician I                    | 11           | 3                   |
| Hearings Technician II                   | 12           | 2                   |
| HRIS Administrator                       | 19           | 1                   |
| I & A Counter Supervisor                 | 19           | 1                   |
| Imaging Technician III                   | 11           | 2                   |
| Industrial Valuation Specialist          | 19           | 6                   |
| Information Specialist V                 | T1           | 1                   |
| Information Systems Liaison II           | D2           | 1                   |
| Internal Auditor                         | 21           | 1                   |
| IS Project Manager                       | T3           | 1                   |
| IS Special Projects Director             | T2           | 2                   |
| IS Special Projects Director II          | T3           | 1                   |
| Jurisdiction Coordinator II              | 18           | 2                   |
| Land Valuation Analyst II                | 18           | 4                   |

SCHEDULE OF APPRAISAL DISTRICT POSITIONS - 2013 BUDGET

| Position                               | Salary Group | Number of Positions |
|--|--------------|---------------------|
| Land Valuation Analyst III             | 19           | 4                   |
| Land Valuation Analyst V               | 21           | 1                   |
| Land Valuation Supervisor              | 21           | 1                   |
| Legal Counsel I                        | T1           | 1                   |
| Legal Counsel III                      | T3           | 4                   |
| Legal Counsel IV                       | T5           | 1                   |
| Manager, Ag Valuation                  | D2           | 1                   |
| Manager, Industrial Section            | D3           | 1                   |
| Manager, Personal Property Section     | D3           | 1                   |
| Manager, Public Affairs                | T2           | 1                   |
| Manager, Purchasing & Facilities       | D1           | 1                   |
| Manager, Review Appraisal              | D3           | 1                   |
| Mgr, Personal Prop Corrections Section | D3           | 1                   |
| Network Administrator                  | D6           | 1                   |
| Network Service Technician             | 18           | 1                   |
| New Subdivision Coordinator            | 21           | 1                   |
| Operations Support Spec I              | 8            | 6                   |
| Operations Support Spec II             | 9            | 6                   |
| Operations Support Spec III            | 10           | 7                   |
| Paralegal II                           | 16           | 1                   |
| Paralegal III                          | 17           | 1                   |
| Paralegal IV                           | 18           | 1                   |
| Payroll Specialist II                  | 19           | 2                   |
| Personal Property Field Supervisor     | 20           | 1                   |
| Problem Resolution Coordinator         | 21           | 1                   |
| Processing Supervisor                  | T1           | 1                   |
| Program Administrator II               | 18           | 1                   |
| Program Administrator IV               | 20           | 1                   |
| Programmer Analyst I                   | 18           | 2                   |
| Programmer Analyst II                  | 20           | 1                   |
| Programmer Analyst III                 | 21           | 2                   |
| Programmer Analyst IV                  | T1           | 1                   |
| Programmer Analyst V                   | T2           | 5                   |
| Programmer Analyst VI                  | T3           | 3                   |
| Programmer III                         | 17           | 2                   |
| Protests Section Coordinator           | 21           | 1                   |
| Public Affairs Officer I               | 16           | 1                   |
| Public Affairs Officer II              | 18           | 1                   |
| Public Affairs Officer V               | 21           | 1                   |
| Purchaser II                           | 15           | 2                   |
| Records Management Officer II          | 21           | 1                   |
| Records Management Specialist          | 13           | 1                   |
| Repro Equip Supv IV                    | 17           | 1                   |
| Research Associate I                   | 17           | 3                   |
| Research Associate II                  | 19           | 2                   |
| Research Associate III                 | 21           | 3                   |
| Research Specialist                    | 18           | 1                   |
| Residential Field Manager              | D3           | 1                   |
| Residential Field Supervisor           | 20           | 1                   |
| Residential Valuation Analyst III      | 19           | 7                   |
| Residential Valuation Analyst IV       | 20           | 5                   |
| Residential Valuation Analyst V        | 21           | 1                   |

SCHEDULE OF APPRAISAL DISTRICT POSITIONS - 2013 BUDGET

| Position                            | Salary Group | Number of Positions |
|-------------------------------------|--------------|---------------------|
| Residential Valuation Manager       | D3           | 1                   |
| Residential Valuation Supervisor    | 21           | 1                   |
| Review Appraiser I                  | 19           | 6                   |
| Review Appraiser II                 | 20           | 2                   |
| RPD Project Specialist              | 20           | 1                   |
| Security Manager                    | 19           | 1                   |
| Senior Review Appraiser             | T1           | 5                   |
| Senior Review Appraiser II          | T2           | 2                   |
| Software Project Manager            | T2           | 1                   |
| Supervising Appraiser I             | 19           | 11                  |
| Supervising Appraiser II            | 20           | 5                   |
| Supervising Examiner                | 21           | 1                   |
| Supervising Paralegal II            | 21           | 1                   |
| Support Services Operations Analyst | 21           | 1                   |
| Support Supervisor III              | 15           | 2                   |
| Support Supervisor IV               | 17           | 5                   |
| System Support Coordinator          | 21           | 1                   |
| Systems Analyst II                  | 18           | 1                   |
| Systems Support Spec III            | 14           | 2                   |
| Systems Support Spec IV             | 16           | 3                   |
| Systems Support Spec VI             | 18           | 2                   |
| Systems Support Supv I              | D1           | 1                   |
| Technical Assist Spec I             | 11           | 6                   |
| Technical Assist Spec III           | 13           | 28                  |
| Technical Assist Spec IV            | 14           | 1                   |
| Technical Assist Spec V             | 15           | 14                  |
| Telephone Center Coordinator        | 21           | 1                   |
| Telephone Information Spec I        | 12           | 7                   |
| Telephone Information Spec II       | 13           | 7                   |
| Telephone Information Spec III      | 15           | 6                   |
| Telephone Information Spec VI       | 18           | 1                   |
| Training & Development Specialist   | 19           | 1                   |
|                                     |              | 623                 |

SCHEDULE OF APPRAISAL REVIEW BOARD MEMBERS  
2013 BUDGET

| Position             | Salary Group | Number of Positions |
|----------------------|--------------|---------------------|
| ARB Member           | per diem     | 153                 |
| Auxiliary ARB Member | hourly       | <u>23</u>           |
| TOTAL                |              | 176                 |

2013 SALARY SCHEDULE AND PROVISIONS

A. Classified Positions Salary Schedule.

1. Salary groups C8 through C14:

**SALARY GROUP**

|           | <b>C8</b> | <b>C9</b> | <b>C10</b> | <b>C11</b> | <b>C12</b> | <b>C13</b> | <b>C14</b> |
|-----------|-----------|-----------|------------|------------|------------|------------|------------|
| <b>1</b>  | 24,419    | 25,983    | 27,605     | 29,409     | 31,362     | 33,424     | 35,653     |
| <b>2</b>  | 25,208    | 26,775    | 28,488     | 30,385     | 32,376     | 34,529     | 36,833     |
| <b>3</b>  | 25,983    | 27,605    | 29,409     | 31,362     | 33,424     | 35,653     | 38,030     |
| <b>4</b>  | 26,775    | 28,488    | 30,385     | 32,376     | 34,529     | 36,833     | 39,282     |
| <b>5</b>  | 27,605    | 29,409    | 31,362     | 33,424     | 35,653     | 38,030     | 40,552     |
| <b>6</b>  | 28,488    | 30,385    | 32,376     | 34,529     | 36,833     | 39,282     | 41,896     |
| <b>7</b>  | 29,409    | 31,362    | 33,424     | 35,653     | 38,030     | 40,552     | 43,245     |
| <b>8</b>  | 30,385    | 32,376    | 34,529     | 36,833     | 39,282     | 41,896     | 44,732     |
| <b>9</b>  | 31,362    | 33,424    | 35,653     | 38,030     | 40,552     | 43,245     | 46,188     |
| <b>10</b> | 32,376    | 34,529    | 36,833     | 39,282     | 41,896     | 44,732     | 47,682     |
| <b>11</b> | 33,424    | 35,653    | 38,030     | 40,552     | 43,245     | 46,188     | 49,284     |
| <b>12</b> | 34,489    | 36,800    | 39,268     | 41,877     | 44,657     | 47,709     | 50,907     |
| <b>13</b> | 35,589    | 37,982    | 40,547     | 43,245     | 46,114     | 49,275     | 52,583     |
| <b>14</b> | 36,723    | 39,204    | 41,866     | 44,657     | 47,620     | 50,896     | 54,313     |
| <b>15</b> | 37,895    | 40,464    | 43,230     | 46,114     | 49,176     | 52,570     | 56,099     |

2. Salary Groups C15 through C21:

**SALARY GROUP**

|           | <b>C15</b> | <b>C16</b> | <b>C17</b> | <b>C18</b> | <b>C19</b> | <b>C20</b> | <b>C21</b> |
|-----------|------------|------------|------------|------------|------------|------------|------------|
| <b>1</b>  | 38,030     | 40,552     | 43,245     | 47,227     | 50,417     | 53,773     | 57,402     |
| <b>2</b>  | 39,282     | 41,896     | 44,732     | 48,812     | 52,058     | 55,542     | 59,300     |
| <b>3</b>  | 40,552     | 43,245     | 46,188     | 50,417     | 53,773     | 57,402     | 61,271     |
| <b>4</b>  | 41,896     | 44,732     | 47,682     | 52,058     | 55,542     | 59,300     | 63,260     |
| <b>5</b>  | 43,245     | 46,188     | 49,284     | 53,773     | 57,402     | 61,271     | 65,375     |
| <b>6</b>  | 44,732     | 47,682     | 50,905     | 55,542     | 59,300     | 63,260     | 67,581     |
| <b>7</b>  | 46,188     | 49,284     | 52,562     | 57,402     | 61,271     | 65,375     | 69,768     |
| <b>8</b>  | 47,682     | 50,905     | 54,292     | 59,300     | 63,260     | 67,581     | 72,141     |
| <b>9</b>  | 49,284     | 52,562     | 56,057     | 61,271     | 65,375     | 69,768     | 74,485     |
| <b>10</b> | 50,905     | 54,292     | 57,880     | 63,260     | 67,581     | 72,141     | 76,904     |
| <b>11</b> | 52,562     | 56,057     | 59,762     | 65,375     | 69,768     | 74,485     | 79,405     |
| <b>12</b> | 54,291     | 57,900     | 61,725     | 67,535     | 72,072     | 76,952     | 82,023     |
| <b>13</b> | 56,077     | 59,807     | 63,755     | 69,766     | 74,453     | 79,502     | 84,728     |
| <b>14</b> | 57,921     | 61,776     | 65,851     | 72,072     | 76,911     | 82,135     | 87,522     |
| <b>15</b> | 59,825     | 63,809     | 68,016     | 74,455     | 79,451     | 84,857     | 90,409     |



B. Technical Positions Salary Schedule.

**SALARY GROUP**

|           | <b>T1</b> | <b>T2</b> | <b>T3</b> | <b>T4</b> | <b>T5</b> |
|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>1</b>  | 59,059    | 63,880    | 70,582    | 76,342    | 82,571    |
| <b>2</b>  | 61,422    | 66,435    | 73,405    | 79,394    | 85,874    |
| <b>3</b>  | 63,880    | 69,092    | 76,342    | 82,571    | 89,302    |
| <b>4</b>  | 66,435    | 71,855    | 79,394    | 85,874    | 92,883    |
| <b>5</b>  | 69,092    | 74,730    | 82,571    | 89,302    | 96,602    |
| <b>6</b>  | 71,855    | 77,719    | 85,874    | 92,883    | 100,460   |
| <b>7</b>  | 74,730    | 80,832    | 89,302    | 96,602    | 104,492   |
| <b>8</b>  | 77,719    | 84,058    | 92,883    | 100,460   | 108,653   |
| <b>9</b>  | 80,832    | 87,423    | 96,602    | 104,492   | 113,000   |
| <b>10</b> | 84,058    | 90,917    | 100,460   | 108,653   | 117,520   |
| <b>11</b> | 87,423    | 94,558    | 104,492   | 113,000   | 122,223   |
| <b>12</b> | 90,917    | 98,341    | 108,653   | 117,520   | 127,111   |
| <b>13</b> | 94,558    | 102,275   | 113,000   | 122,223   | 132,196   |
| <b>14</b> | 98,341    | 106,366   | 117,520   | 127,111   | 137,484   |
| <b>15</b> | 102,275   | 110,622   | 122,223   | 132,196   | 142,984   |

C. Director Positions Salary Schedule.

**SALARY GROUP**

|           | <b>D1</b> | <b>D2</b> | <b>D3</b> | <b>D4</b> | <b>D5</b> | <b>D6</b> |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>1</b>  | 59,233    | 60,488    | 62,030    | 66,660    | 70,834    | 74,959    |
| <b>2</b>  | 61,139    | 62,681    | 64,223    | 68,853    | 72,833    | 77,178    |
| <b>3</b>  | 63,118    | 64,662    | 66,206    | 70,834    | 74,959    | 79,377    |
| <b>4</b>  | 65,119    | 66,662    | 68,206    | 72,833    | 77,178    | 81,759    |
| <b>5</b>  | 67,243    | 68,785    | 70,331    | 74,959    | 79,377    | 84,116    |
| <b>6</b>  | 69,463    | 71,006    | 72,549    | 77,178    | 81,759    | 86,547    |
| <b>7</b>  | 71,660    | 73,203    | 74,747    | 79,377    | 84,116    | 89,059    |
| <b>8</b>  | 74,045    | 75,587    | 77,132    | 81,759    | 86,547    | 91,676    |
| <b>9</b>  | 76,398    | 77,944    | 79,486    | 84,116    | 89,059    | 94,372    |
| <b>10</b> | 78,831    | 80,375    | 81,916    | 86,547    | 91,676    | 97,145    |
| <b>11</b> | 81,343    | 82,888    | 84,429    | 89,059    | 94,372    | 100,002   |
| <b>12</b> | 83,965    | 85,540    | 87,073    | 91,676    | 97,145    | 103,402   |
| <b>13</b> | 86,670    | 88,279    | 89,800    | 94,372    | 100,002   | 106,917   |
| <b>14</b> | 89,465    | 91,104    | 92,612    | 97,145    | 103,402   | 110,552   |
| <b>15</b> | 92,348    | 94,019    | 95,511    | 100,002   | 106,917   | 114,311   |

D. Schedule of Positions Outside the Classification Schedule.

|                                    |           |
|------------------------------------|-----------|
| Chief Appraiser                    | \$185,400 |
| Chief Deputy/Chief Legal Officer   | \$155,530 |
| Assistant Chief Appraiser          | \$144,200 |
| Director, Appraisal Operations     | \$138,000 |
| Assistant Chief Appraiser          | \$142,000 |
| Chief Information Officer          | \$145,000 |
| Director, Administration & Finance | \$126,000 |

- E. It is expressly provided that the chief appraiser may, with the approval of the board of directors, grant merit salary increases to district employees. Such merit increases shall be subject to the following:
1. The maximum shall not exceed the amount specifically budgeted as "Allowance for Merit Increases".
  2. For an employee to be eligible for a merit salary increase, the following criteria must be met:
    - (i) the employee must have been employed by the district for at least six continuous months prior to the award;
    - (ii) at least six months must have elapsed since the employee's last promotion;
    - (iii) the employee's job performance and productivity must be consistently above that normally expected or required as evidenced by performance evaluation; and,
    - (iv) an employee may not receive more than one merit salary increase in a single fiscal year.
- F. In lieu of a merit salary increase the chief appraiser may, with the approval of the board of directors, award quality service incentive salary increases, disbursed as a single payment, to employees under the following conditions:
1. The employee must have been employed by the district in a full-time position for at least 12 continuous months and must not have received a promotion or merit salary increase for a minimum of 6 months prior to the award;
  2. The employee's high level of performance must be documented by the performance evaluation system;
  3. The lump sum award may be no more than 6.8% of the employee's annual base rate of pay;
  4. Six months must have elapsed since the employee's last quality salary increase;
  5. Funding for such increases will be made only from the overall limits specified under Paragraph E, above; and,
  6. A quality salary increase is a one-time payment and does not increase the salary level for the following year.
- G. The chief appraiser is authorized to award achievement pay according to the district's policy under the Career Development Program. The program provides for one-time achievement payment to employees having earned the Registered Professional Appraisal professional designation or, for non-appraisal employees, for completing approved coursework. Employees who receive or hold more than one advanced designation (RPA, IAAO, MAI, CAI, TALCB, CTA) may be awarded recurring annual achievement payments.

- H. The chief appraiser may substitute other classified position titles for those listed in this Schedule of Positions when the chief appraiser finds that such reclassifications are necessary for effective performance of the district's responsibilities. The chief appraiser is further authorized to reassign an employee serving in a classified position to another classified position or to move the employee to another rate within the employee's salary group range as necessary to maintain desirable salary relationships:
1. between and among employees of the district; or
  2. between employees of the district and employees who hold similar positions in the relevant labor market, or
  3. to retain staff essential to the district's succession plans.
- I. The chief appraiser is authorized to pay salaried exempt employees straight time for compensatory time worked during periods when paid leave is restricted.

## GENERAL PROVISIONS

- A. Mileage Allowance. Employees, board members, or persons assigned to the district by another agency under contract who use their privately owned vehicles on official district business are authorized reimbursement at the rate authorized by the Internal Revenue Service as the standard mileage deduction rate (currently \$0.555/mile for 2012). Appraisers performing as group leaders, or who are assigned to pre-review, review and quality control functions are authorized an "idling allowance" of \$1.00 per hour in addition to reimbursement for actual mileage as provided in the district's appraisal manual. The chief appraiser is authorized to pay a monthly automobile allowance for appraisal positions whose job responsibilities require that they spend the majority of their time outside the district headquarters in an amount not to exceed \$450 per month. Department heads shall annually prepare a list of the position numbers for which the monthly allowance is authorized. The total amount paid under this provision may not exceed the amount allocated in this budget for that purpose. In addition, commissioned officers and employees assigned to the Special Audit Division who engage in investigations or field audits are entitled to the same allowance for official use of their personal automobiles. If the allowance is insufficient to reimburse a designated employee for miles actually driven in the conduct of district business, that employee's reimbursement for the period will be calculated at the standard mileage rate.
- B. Expense Allowance. The following listed positions are authorized an expense allowance in lieu of in-district mileage and incidental in-district expenses at the monthly rate indicated:

|                                    |       |
|------------------------------------|-------|
| Chief Appraiser                    | \$850 |
| Chief Deputy/Chief Legal Officer   | \$550 |
| Assistant Chief Appraiser          | \$550 |
| Assistant Chief Appraiser          | \$550 |
| Chief Information Officer          | \$550 |
| Director, Administration           | \$550 |
| Director, Information & Assistance | \$550 |

- C. Uniform Cleaning Reimbursement. Commissioned security officers who are required to regularly wear district-provided uniforms are entitled to reimbursement for the actual cost of professional uniform cleaning in an amount not to exceed \$45.00 per month.
- D. Cell Phone Allowance. In lieu of providing a district-owned cellular phone to an employee whose duties require it, the chief appraiser is authorized to pay a monthly cellular phone allowance as follows: \$10 to \$45 per month, depending on the number of minutes of business use projected, for basic cellular service, and an additional \$50 per month for data services if the chief appraiser determines that data services are appropriate. An employee who receives a cellular phone allowance under this provision must, at his or her own expense, obtain equipment and cellular services meeting minimum specifications that are approved by the chief appraiser or his designee. The equipment and service must be in working order at all times during the period for which an allowance is paid. The total amount paid under this provision may not exceed the amount allocated in this budget for cellular phone and data services.

## E. Travel Expenses.

### 1. Non-overnight Travel.

- a. The chief appraiser, a member of the board of directors, a district employee, or a person assigned to the district by another agency under contract who has been designated to represent the chief appraiser or a board member, or a district employee who is traveling with the chief appraiser or a board member may receive reimbursement of actual expenses for meals when traveling outside the district's boundaries. The meal receipts must be attached to the travel expense report if the amount claimed for a meal exceeds \$9.00.
- b. Other employees may be reimbursed for meal expenses incurred on a day the employee conducts official business outside the district's boundaries for no fewer than six consecutive hours on the day the expenses are incurred in an amount not to exceed \$36 per day. However, the maximum reimbursement for breakfast may not exceed \$9.00, exceed \$17 for lunch, or exceed \$19 for dinner. Meal receipts must be attached to the travel expense report if the amount claimed for a meal exceeds \$9.00.

### 2. Overnight Travel.

- a. The chief appraiser, a member of the board of directors, a district employee or a person assigned to the district by another agency under contract who has been designated to represent the chief appraiser or a board member, or a district employee who is traveling with the chief appraiser or a board member may receive reimbursement for actual expenses for meals, lodging, and incidental expenses authorized by this section. In lieu of claiming actual expenses, a person may elect to be reimbursed in the manner provided for in subsection 2.b. of this section.
- b. Other employees, as well as persons enumerated in subsection 2.a. of this section who elect to do so, may be reimbursed for actual expenses of lodging at a commercial lodging establishment and an allowance for meals in an amount not to exceed the maximum per diem allowance authorized for that locality in the current federal travel regulations unless the chief appraiser determines, in advance of the travel, that local conditions necessitate a change in the lodging rate for a particular location. An employee may reduce the maximum meal reimbursement rate for a locality and use the reduction to increase the maximum lodging reimbursement rate for the locality, and may also be reimbursed for authorized incidental expenses. In calculating the applicable meal allowance for a particular locality, the amounts allowed for the first and last day of travel are reduced to 50% of the daily federal rate if the person begins travel after 1 p.m. on the first day or returns and ends travel before 1 p.m. on the last day.
- c. A person authorized to be reimbursed for overnight travel expenses may receive reimbursement for the person's actual expenses for meals and lodging when traveling outside the continental United States.
- d. Persons who are authorized to claim actual expenses and elect to do so must provide lodging and meal receipts with their travel expense report. An

employee who claims expenses on a per diem basis must submit lodging receipts with the travel expense report.

- e. Allowable incidental expenses include taxes levied on lodging, taxi fare, airport limousine service, airport or other parking charges, and business-related telephone calls and/or reasonable internet connection charges. Receipts for incidental expenses must be attached to the travel expense report.

### 3. Transportation Expenses.

- a. Employees, board members, or persons assigned to the district by another agency under contract who travel outside the district by personal auto will be reimbursed for mileage at the same rate used for in-district mileage. Travel must be by the most direct route. If two or more employees are attending the same business function, they should travel together if possible to minimize mileage expense. A person's total mileage reimbursement for a trip may not exceed the cost of round trip air travel by coach or economy class. The chief appraiser may require an employee traveling outside the district to use a district-owned vehicle instead of the employee's personal vehicle or other form of conveyance.
- b. Persons who travel by air must fly coach or economy class. All flight arrangements should be made through the district's travel coordinator in the Office of Chief Appraiser.

4. Purchase of Alcoholic Beverages Prohibited. A person who travels on official business may not claim reimbursement from district funds for the purchase of alcoholic beverages.

5. Completion of Travel Expense Reports. After completion of authorized out-of-district travel, the person may not be reimbursed for travel expenses until the person submits a written travel report on the form prescribed by the chief appraiser. The form must clearly outline the official purpose of the travel and summarize, on a daily basis, the duties performed and expenses incurred or per diem claimed.

F. Reappropriations. Monies received by the district as payment for copying charges are reappropriated to the district to offset the cost of making such copies. Monies received by the district under a Grant or Interlocal Contract are appropriated to the district to pay the cost of conducting the activity or activities authorized by such Grant or Contract. To the extent penalties may be imposed under any section of the Tax Code, penalty monies actually received are reappropriated to the district to offset the cost of operations, less any amounts required by law to be remitted to the appropriate taxing units.

G. Vanpool Subsidy. The district is a member of the METRO STAR Vanpool program. Employees who participate are authorized a monthly subsidy of \$35.00. Participation is limited to an appropriation of \$37,970.

H. Employee Recognition Activities. There is appropriated the sum of \$10,000 to be used for service awards and other employee recognition activities as approved by the board of directors.

EMPLOYEE BENEFITS SCHEDULE  
GENERAL & SPECIAL PROVISIONS

- A. Health and Dental Benefits. The district provides health and dental benefits for all full time regular employees. New employees are covered on the first day of the month following a 30-day waiting period. Under the district's Flexible Benefits Plan, employees may select from a variety of coverage, but must select basic health coverage. The cost of coverage selections under the plan, which exceeds the provided allowance, is borne by the employee. The board of directors determines the amount of the allowance for employees and retirees when health and dental contracts are renewed near the end of the year. Eligible retirees may continue coverage under the district's health plan until age 65 or eligible for Medicare. Retirees eligible for Medicare may enroll in a Medicare Supplement Plan offered by the Texas Association of Counties.
- B. Life and Disability Insurance. The district also provides life and disability insurance to all full time regular employees. The cost of life and disability insurance for the employee is paid by the district. Employees may purchase additional life and accidental death insurance for themselves and their dependents under the Flexible Benefits Plan. Retirees are not eligible for coverage under the life and disability plans.
- C. Texas County & District Retirement System (TCDRS). This budget provides funding for the employee retirement plan. The employee contribution rate is 7% of salary and the district contribution rate is composed of a TCERS actuarial determination plus an amount for an annuitant COLA if authorized by the board of directors, and the supplemental death benefit component. The TCERS Supplemental Death Benefits Fund provides for a lump-sum death benefit payment to the beneficiary of a deceased employee-member equal to a year's salary in addition to a return of the deceased's personal deposits and interest earnings or a Deferred Service Retirement pension benefit. Upon the death of a retired member, the beneficiary is provided a lump-sum payment equal to \$5,000.
- D. Workers' Compensation Insurance. All full time regular and part-time employees, and members of the board of directors are protected with workers' compensation insurance. This budget provides coverage through participation in the Texas Municipal League Intergovernmental Risk Pool.
- E. Unemployment Insurance. The district provides unemployment insurance for all district employees.
- F. Social Security. District employees do not participate in the federal Old Age, Survivors, and Disability Insurance (OASDI) program. Part-time employees who are not members of the Texas County & District Retirement System are required to contribute to Social Security. This budget provides for the employer's matching amount.
- G. Federal Medicare Coverage. Most district employees participate in the Medicare portion of the Federal Insurance Contribution Act (Social Security). Employees contribute to this program at a rate of 1.45% of wages paid. Funding is provided in this budget for the employer's matching amount.

- H. Longevity Pay. All full time regular employees, beginning with the first pay period after their first year of service with the district, are entitled to longevity pay calculated on the basis of \$5.00 per month per year of service, not to exceed \$150.00 per month. Employees returning to employment with the district after a break in service of less than five years are not entitled to longevity pay until after completing one year of continuous service. After the one-year waiting period, the employee's prior service of whole years is included in the calculation of longevity pay.
- I. Sick Leave. All full time regular employees are entitled to sick leave subject to the following conditions:
1. An employee will earn sick leave entitlement beginning with the first day of employment with the district and ending on the last day of duty. Sick leave entitlement shall be earned at the rate of 3.6920 hours per regular pay period, not to exceed 12 days per year, and shall accumulate with the unused amount of such leave carried forward each pay period. Unpaid time does not earn sick leave.
  2. Sick leave may be taken any time after accrual, subject to the terms set forth in the district's sick leave policy.
  3. An employee who resigns, is dismissed, or separated from district employment may not be paid for unused sick leave, but the estate of a district employee who dies while employed by the district shall be paid one-half of the employee's unused sick leave, or for 80 hours of sick leave, whichever is less.
- J. Employee Vacations. All full time regular employees are entitled to vacation leave. Such entitlement is calculated on 26 pay periods per year in accordance with the following schedule:

| <u>Years of District Service</u> | <u>Hours Earned Per Pay Period</u> | <u>Maximum Hours That Carry Over To Next Year</u> |
|----------------------------------|------------------------------------|---|
| First 2 years                    | 3.23                               | 168   |
| 2 to under 5 years               | 3.69                               | 288   |
| 5 to under 10 years              | 4.15                               | 324   |
| 10 to under 15 years             | 4.61                               | 360   |
| 15 to under 20 years             | 5.53                               | 432   |
| 20 to under 25 years             | 6.46                               | 504   |
| 25 to under 30 years             | 7.38                               | 576   |
| 30 or more years                 | 8.30                               | 647   |

Vacation with pay may not be granted until the employee has had continuous employment with the district for six months, although credit will be earned during that period. The chief appraiser may authorize additional unpaid vacation leave as a supplement to vacation with pay. An employee who resigns, is dismissed, or separated from district employment is entitled to be paid for all vacation time duly accrued at the time of separation, provided the employee has had continuous employment with the district for six months. For an employee who has a break in service, total HCAD employment is calculated in the same manner as with longevity pay. After a one-year waiting period, the employee's prior service of whole years is included in the calculation of vacation hours.



- K. Emergency Leave. The chief appraiser may grant emergency leave of up to three working days to a full time regular employee because of a death of the employee's spouse, parent, step-parent, child, step-child, brother, sister, grandparent, grandchild, spouse's parent, or spouse's children. The chief appraiser may grant leave for any other purpose that justifies emergency leave.
  
- L. Other Paid Leaves. Full time regular employees of the district are entitled to paid leaves for holidays, military duty, and jury duty in accordance with the district's policy on such leaves.

## APPRAISAL REVIEW BOARD PROVISIONS

The Appraisal Review Board of Harris County (ARB) is authorized by Section 6.41 of the Texas Property Tax Code as an entity separate from the Harris County Appraisal District. The Code contains provisions about the separation of the two entities, and requires the board of directors to fund certain activities of the appraisal review board. ARB members are not employees of the district and are not eligible for appointment to the ARB if ever employed by the district. Other restrictions apply.

### A. Appraisal Review Board Member Per Diem and Duties and Per Diem of ARB Officers.

1. ARB members other than auxiliary members are compensated at a flat per diem rate for each day of service on the appraisal review board that equals or exceeds eight hours, exclusive of lunch. The per diem rate for such members shall be paid as follows:

| <u>Term of Service on the Board</u> | <u>Per Diem</u> |
|-------------------------------------|-----------------|
| First Term                          | \$162 per day   |
| Second Term                         | \$180 per day   |
| Third Term                          | \$198 per day   |

The board of directors may provide a per diem of up to \$205 per day for the chairman of the ARB. Service shall mean sitting as a member of a panel, participating at a meeting of the full board, or attending training required by law or approved by the board of directors. The board of directors may provide that service for an officer of the ARB includes such other activities as the board may prescribe. The chairman of the appraisal review board determines panel and training schedules for both regular and auxiliary ARB members in consultation with the ARB administrator.

2. A member must serve for a minimum of eight hours, exclusive of lunch, to receive the full per diem. This is not intended to imply that member service is limited to 8 hours in a day. It is anticipated that members will serve the number of hours required to properly discharge their obligations. For service of two and one-quarter hours or less, a member shall receive a partial per diem payment of \$50. For service of more than two and one-quarter and less than eight hours, the member shall receive a payment calculated by multiplying the number of hours served by an hourly rate, which is computed by dividing the daily per diem rate by eight. Regardless of the number of hours served in excess of eight in a 24-hour period, a member will not be compensated at more than the maximum daily rate specified above.

### B. Auxiliary Appraisal Review Board Member Compensation. Auxiliary members are compensated for the number of hours served sitting as a member of a panel or attending training as required by law or approved by the board of directors. An auxiliary ARB member may not serve more than 40 hours in a one-week period. The hourly rate for service as an auxiliary board member, exclusive of lunch, is:

| <u>Term of Service on the Board</u> | <u>Rate</u>      |
|-------------------------------------|------------------|
| First Term                          | \$20.25 per hour |
| Second Term                         | \$22.50 per hour |
| Third Term                          | \$24.75 per hour |

- C. Appropriation for ARB Member Per Diem, Auxiliary ARB Member Compensation, and Related Items
1. Appropriation for ARB member per diem and auxiliary ARB member compensation is \$2,450,000.
  2. Appropriation for ARB member and auxiliary ARB member coverage for Workers' Compensation Insurance is \$11,850.
  3. Appropriation for the matching portion of OASDI and FICA, conditioned on a possible future determination that ARB members should be compensated as independent contractors, is \$187,425.
  4. There is no appropriation for unemployment insurance.
- D. Appropriation for Appraisal Review Board Attorney. The Appraisal Review Board shall use the services of the county attorney for legal counsel. In the event the county attorney is unable or declines to represent the board in a lawsuit to which the board is made a party, the board may employ and compensate private counsel, subject to a total appropriation of \$5,000.
- E. Appropriation for Clerical Assistance. The appraisal office provides clerical assistance to the appraisal review board, including assisting the board with the scheduling and arranging of hearings. The appropriation for clerical assistance appears elsewhere in this budget.
- F. Appropriation for Texas Comptroller ARB Training. The Property Tax Code provides for the Texas State Comptroller to provide mandatory training of ARB members and auxiliary ARB members. The amount of \$11,000 is appropriated for that purpose.
- G. Appropriation for TALCB Licensed Appraiser Instruction. The ARB may contract with a Texas Appraiser Licensing and Certification Board (TALCB) licensed appraiser to instruct the members of the appraisal review board on valuation methodology if an appropriation for the instruction is provided. The amount of \$3,500 is appropriated for that purpose.
- H. A member of the board of directors, the chief appraiser, or any other employee of the district may not communicate with a member of the appraisal review board about a course provided by the Comptroller or any other matter presented or discussed in training. In addition, the Property Tax Code prohibits communication with the appraisal review board by an officer or employee of a taxing unit or by an attorney who represents or whose law firm represents the appraisal district or a taxing unit that participates in the appraisal district

2013 CAPITAL EXPENDITURES

| ORG  | ACCT | ITEM            | QTY | NEW (N)<br>REPL (R) | UNIT<br>COST | TOTAL<br>COST               |
|------|------|-----------------|-----|---------------------|--------------|-----------------------------|
| 6003 | 6501 | PBX Replacement | 1   | R                   | 225,000      | <u>225,000</u><br>\$225,000 |

## 2013 ESTIMATED COST ALLOCATION TO TAXING UNITS

The Harris County Appraisal District is funded by the taxing units it serves. As provided in Section 6.06(d), Tax Code, "(E)ach taxing unit participating in the district is allocated a portion of the budget equal to the proportion that the total dollar amount of property taxes imposed in the district by the unit for the tax year in which the budget proposal is prepared bears to the sum of the total dollar amount of property taxes imposed in the district by each participating unit for that year."

Section 6.06(d), Tax Code, requires "(E)ach taxing unit shall pay its allocation in four equal payments to be made at the end of each calendar quarter, and the first payment shall be made before January 1 of the year in which the budget takes effect." It has been the practice of the Harris County Appraisal District to invoice the taxing units for their quarterly payments approximately 45 days prior to the due date. Since the first quarter billing for 2013 will be prepared and delivered on or about November 15, 2012, and before the time some 2012 tax rates have been determined or received, the first quarter 2013 will be invoiced using incomplete information. The second quarter invoice will reflect the necessary corrections.

This estimate is prepared in August 2012 using 2011 tax rates.

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No.                  | TAXING UNIT                            | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|--------------------------|--|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| <b>SCHOOL DISTRICTS</b>  |  |                                |                     |                 |                       |                          |                  |                        |
| 001                      | HOUSTON ISD                            | \$105,858,106,531              | \$1.156700          | \$1,224,460,718 | \$35,934,962          | \$1,188,525,756          | 0.1608196105     | \$9,901,154            |
| 002                      | DEER PARK ISD                          | 6,870,160,249                  | 1.396700            | 95,955,528      | 616,724               | 95,338,804               | 0.0129003088     | 794,232                |
| 003                      | WALLER ISD                             | 755,000,087                    | 1.440000            | 10,872,001      | 280,078               | 10,591,923               | 0.0014331948     | 88,237                 |
| 004                      | CYPRESS FAIRBANKS ISD                  | 31,489,609,389                 | 1.430000            | 450,301,414     | 3,825,552             | 446,475,862              | 0.0604127204     | 3,719,422              |
| 005                      | CROSBY ISD                             | 1,324,702,823                  | 1.440000            | 19,075,721      | 625,445               | 18,450,276               | 0.0024965098     | 153,702                |
| 006                      | CHANNELVIEW ISD                        | 2,295,333,386                  | 1.465500            | 33,638,111      | 563,093               | 33,075,018               | 0.0044753860     | 275,535                |
| 007                      | NEW CANEY ISD                          | 55,043,361                     | 1.540000            | 847,668         | 19,652                | 828,016                  | 0.0001120390     | 6,898                  |
| 008                      | ALIEF ISD                              | 10,674,686,952                 | 1.330000            | 141,973,336     | 886,947               | 141,086,389              | 0.0190904219     | 1,175,337              |
| 009                      | ALDINE ISD                             | 13,025,240,086                 | 1.328388            | 173,025,726     | 1,615,224             | 171,410,502              | 0.0231935825     | 1,427,956              |
| 012                      | NORTH FOREST ISD                       | 1,557,079,574                  | 1.469292            | 22,878,046      | 3,042,750             | 19,835,296               | 0.0026839171     | 165,240                |
| 015                      | GALENA PARK ISD                        | 5,420,142,545                  | 1.513400            | 82,028,437      | 375,269               | 81,653,168               | 0.0110485032     | 680,222                |
| 016                      | GOOSE CREEK ISD                        | 5,793,028,960                  | 1.332130            | 77,170,677      | 1,351,069             | 75,819,608               | 0.0102591633     | 631,624                |
| 017                      | KLEIN ISD                              | 12,955,233,972                 | 1.430000            | 185,259,846     | 3,051,879             | 182,207,967              | 0.0246545892     | 1,517,906              |
| 018                      | HUMBLE ISD                             | 10,648,959,045                 | 1.520000            | 161,864,177     | 3,630,882             | 158,233,295              | 0.0214105725     | 1,318,182              |
| 019                      | KATY ISD                               | 12,172,642,226                 | 1.526600            | 185,827,556     | 2,272,651             | 183,554,905              | 0.0248368436     | 1,529,127              |
| 020                      | LA PORTE ISD                           | 6,001,076,976                  | 1.355000            | 81,314,593      | 293,396               | 81,021,197               | 0.0109629912     | 674,957                |
| 021                      | PASADENA ISD                           | 9,597,437,683                  | 1.350000            | 129,565,409     | 3,172,500             | 126,392,909              | 0.0171022448     | 1,052,932              |
| 023                      | SHELDON ISD                            | 3,942,928,257                  | 1.430000            | 56,383,874      | 104,485               | 56,279,389               | 0.0076151731     | 468,842                |
| 024                      | SPRING ISD                             | 7,176,557,182                  | 1.570000            | 112,671,948     | 905,336               | 111,766,612              | 0.0151231582     | 931,085                |
| 025                      | SPRING BRANCH ISD                      | 18,656,523,017                 | 1.394500            | 260,165,213     | 15,096,192            | 245,069,021              | 0.0331603285     | 2,041,577              |
| 026                      | TOMBALL ISD                            | 5,135,263,291                  | 1.360000            | 69,839,581      | 1,263,257             | 68,576,324               | 0.0092790734     | 571,283                |
| 027                      | CLEAR CREEK ISD                        | 10,496,918,972                 | 1.360000            | 142,758,098     | 3,106,040             | 139,652,058              | 0.0188963424     | 1,163,389              |
| 028                      | DAYTON ISD                             | 1,789,325                      | 1.208000            | 21,615          | 737                   | 20,878                   | 0.0000028250     | 174                    |
| 029                      | PEARLAND ISD                           | 126,110,594                    | 1.419400            | 1,790,014       | 105,289               | 1,684,725                | 0.0002279604     | 14,035                 |
| 030                      | HUFFMAN ISD                            | 808,474,959                    | 1.470000            | 11,884,582      | 367,841               | 11,516,741               | 0.0015583321     | 95,942                 |
| 031                      | STAFFORD MSD                           | 6,431,595                      | 1.220000            | 78,465          | 1,536                 | 76,929                   | 0.0000104093     | 641                    |
| <b>COUNTY-WIDE UNITS</b> |  |                                |                     |                 |                       |                          |                  |                        |
| 040                      | HARRIS COUNTY                          | 275,529,440,440                | 0.391170            | 1,077,788,512   | 0                     | 1,077,788,512            | 0.1458357363     | 8,978,649              |
| 041                      | HARRIS COUNTY FLOOD CONTROL            | 267,383,485,765                | 0.028090            | 75,108,021      | 0                     | 75,108,021               | 0.0101628784     | 625,697                |
| 042                      | PORT OF HOUSTON AUTHORITY              | 267,355,072,701                | 0.018560            | 49,621,101      | 0                     | 49,621,101               | 0.0067142391     | 413,375                |
| 043                      | HARRIS COUNTY HOSPITAL DISTRICT        | 267,389,403,573                | 0.192160            | 513,815,478     | 0                     | 513,815,478              | 0.0695244547     | 4,280,403              |
| 044                      | HARRIS COUNTY DEPT OF EDUCATION        | 275,667,298,681                | 0.006581            | 18,141,665      | 0                     | 18,141,665               | 0.0024547516     | 151,131                |
| <b>COLLEGE DISTRICTS</b> |  |                                |                     |                 |                       |                          |                  |                        |
| 045                      | LONE STAR COLLEGE SYSTEM DISTRICT      | 87,406,196,574                 | 0.121000            | 105,761,498     | 0                     | 105,761,498              | 0.0143106052     | 881,059                |
| 046                      | LEE JR COLLEGE DISTRICT                | 5,689,057,586                  | 0.252000            | 14,336,425      | 0                     | 14,336,425               | 0.0019398640     | 119,431                |
| 047                      | SAN JACINTO COMMUNITY COLLEGE DISTRICT | 36,984,606,826                 | 0.185602            | 68,644,170      | 0                     | 68,644,170               | 0.0092882536     | 571,849                |
| 048                      | HOUSTON COMMUNITY COLLEGE SYSTEM       | 121,726,990,124                | 0.097222            | 118,345,414     | 0                     | 118,345,414              | 0.0160133369     | 985,891                |
| <b>CITIES</b>            |  |                                |                     |                 |                       |                          |                  |                        |
| 051                      | CITY OF BAYTOWN                        | 2,257,835,698                  | 0.822030            | 18,560,087      | 0                     | 18,560,087               | 0.0025113683     | 154,617                |
| 052                      | CITY OF BELLAIRE                       | 3,231,160,687                  | 0.399900            | 12,921,412      | 0                     | 12,921,412               | 0.0017483983     | 107,643                |
| 053                      | CITY OF BUNKER VILLAGE                 | 1,361,289,759                  | 0.307712            | 4,188,852       | 0                     | 4,188,852                | 0.0005667942     | 34,896                 |
| 054                      | CITY OF DEER PARK                      | 1,807,191,577                  | 0.720000            | 13,011,779      | 0                     | 13,011,779               | 0.0017606259     | 108,396                |
| 055                      | CITY OF HEDWIG VILLAGE                 | 667,295,420                    | 0.221783            | 1,479,948       | 0                     | 1,479,948                | 0.0002002520     | 12,329                 |
| 056                      | CITY OF EL LAGO                        | 183,964,764                    | 0.586350            | 1,078,677       | 0                     | 1,078,677                | 0.0001459560     | 8,986                  |
| 057                      | CITY OF GALENA PARK                    | 313,723,876                    | 1.037450            | 3,254,728       | 0                     | 3,254,728                | 0.0004403978     | 27,114                 |
| 058                      | CITY OF FRIENDSWOOD                    | 484,694,637                    | 0.590200            | 2,860,668       | 0                     | 2,860,668                | 0.0003870774     | 23,831                 |
| 059                      | CITY OF PEARLAND                       | 426,822,948                    | 0.685100            | 2,924,164       | 0                     | 2,924,164                | 0.0003956691     | 24,360                 |
| 060                      | CITY OF HILSHIRE VILLAGE               | 127,668,094                    | 0.605062            | 772,471         | 0                     | 772,471                  | 0.0001045232     | 6,435                  |
| 061                      | CITY OF HOUSTON                        | 143,902,161,597                | 0.638750            | 919,175,057     | 0                     | 919,175,057              | 0.1243737243     | 7,657,300              |
| 062                      | CITY OF HUMBLE                         | 1,225,061,908                  | 0.200000            | 2,450,124       | 0                     | 2,450,124                | 0.0003315267     | 20,411                 |
| 063                      | CITY OF KATY                           | 518,864,518                    | 0.593720            | 3,080,602       | 0                     | 3,080,602                | 0.0004168368     | 25,663                 |
| 064                      | CITY OF MISSOURI CITY                  | 202,335,437                    | 0.528400            | 1,069,140       | 0                     | 1,069,140                | 0.0001446655     | 8,907                  |
| 065                      | CITY OF HUNTERS CREEK VILLAGE          | 1,865,735,898                  | 0.182518            | 3,405,304       | 0                     | 3,405,304                | 0.0004607722     | 28,368                 |
| 066                      | CITY OF JACINTO CITY                   | 353,070,518                    | 0.795926            | 2,810,180       | 0                     | 2,810,180                | 0.0003802459     | 23,411                 |
| 067                      | CITY OF LEAGUE CITY                    | 81,770,820                     | 0.610000            | 498,802         | 0                     | 498,802                  | 0.0000674930     | 4,155                  |
| 070                      | CITY OF JERSEY VILLAGE                 | 781,184,485                    | 0.742500            | 5,800,295       | 0                     | 5,800,295                | 0.0007848388     | 48,320                 |

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No.                  | TAXING UNIT                     | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|--------------------------|---------------------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 071                      | CITY OF LA PORTE                | 2,264,917,078                  | 0.710000            | 16,080,911      | 0                     | 16,080,911               | 0.0021759106     | 133,964                |
| 072                      | CITY OF MORGANS POINT           | 165,058,247                    | 0.646000            | 1,066,276       | 0                     | 1,066,276                | 0.0001442780     | 8,883                  |
| 073                      | CITY OF NASSAU BAY              | 444,249,957                    | 0.692120            | 3,074,743       | 0                     | 3,074,743                | 0.0004160440     | 25,615                 |
| 074                      | CITY OF PASADENA                | 5,791,858,067                  | 0.591593            | 34,264,227      | 0                     | 34,264,227               | 0.0046362980     | 285,442                |
| 075                      | CITY OF PINEY POINT VILLAGE     | 1,714,606,771                  | 0.215140            | 3,688,805       | 0                     | 3,688,805                | 0.0004991328     | 30,730                 |
| 076                      | CITY OF SEABROOK                | 840,250,008                    | 0.649978            | 5,461,440       | 0                     | 5,461,440                | 0.0007389883     | 45,497                 |
| 077                      | CITY OF SHOREACRES              | 98,181,210                     | 0.820125            | 805,209         | 0                     | 805,209                  | 0.0001089530     | 6,708                  |
| 078                      | CITY OF SOUTH HOUSTON           | 491,082,433                    | 0.687550            | 3,376,437       | 0                     | 3,376,437                | 0.0004568662     | 28,128                 |
| 079                      | CITY OF SOUTHSIDE PLACE         | 498,919,811                    | 0.347833            | 1,735,408       | 0                     | 1,735,408                | 0.0002348183     | 14,457                 |
| 080                      | CITY OF SPRING VALLEY           | 682,139,986                    | 0.539760            | 3,681,919       | 0                     | 3,681,919                | 0.0004982010     | 30,673                 |
| 082                      | CITY OF TAYLOR LAKE VILLAGE     | 344,641,065                    | 0.348600            | 1,201,419       | 0                     | 1,201,419                | 0.0001625642     | 10,009                 |
| 083                      | CITY OF TOMBALL                 | 1,168,812,493                  | 0.341455            | 3,990,969       | 0                     | 3,990,969                | 0.0005400187     | 33,247                 |
| 084                      | CITY OF WEBSTER                 | 1,320,499,175                  | 0.285280            | 3,767,120       | 0                     | 3,767,120                | 0.0005097296     | 31,382                 |
| 085                      | CITY OF WEST UNIVERSITY PLACE   | 4,058,331,546                  | 0.374110            | 15,182,624      | 0                     | 15,182,624               | 0.0020543633     | 126,481                |
| 086                      | CITY OF WALLER                  | 53,937,221                     | 0.538800            | 290,614         | 0                     | 290,614                  | 0.0000393230     | 2,421                  |
| <b>SPECIAL DISTRICTS</b> |                                 |                                |                     |                 |                       |                          |                  |                        |
| 101                      | ADDICKS UD                      | 191,080,927                    | 0.655000            | 1,251,580       | 0                     | 1,251,580                | 0.0001693515     | 10,426                 |
| 110                      | BAKER ROAD MUD                  | 187,307,147                    | 0.565000            | 1,058,285       | 0                     | 1,058,285                | 0.0001431967     | 8,816                  |
| 111                      | BAMMEL UD                       | 118,236,073                    | 0.445000            | 526,151         | 0                     | 526,151                  | 0.0000711936     | 4,383                  |
| 112                      | BARKER CYPRESS MUD              | 220,844,210                    | 0.930000            | 2,053,851       | 0                     | 2,053,851                | 0.0002779069     | 17,110                 |
| 124                      | BAYBROOK MUD                    | 168,109,208                    | 1.110000            | 1,866,012       | 0                     | 1,866,012                | 0.0002524904     | 15,545                 |
| 116                      | BEECHNUT MUD                    | 62,713,032                     | 0.850000            | 533,061         | 0                     | 533,061                  | 0.0000721286     | 4,441                  |
| 117                      | BILMA PUD                       | 343,948,805                    | 0.590000            | 2,029,298       | 0                     | 2,029,298                | 0.0002745846     | 16,905                 |
| 118                      | BISSONNET MUD                   | 260,902,553                    | 0.620000            | 1,617,596       | 0                     | 1,617,596                | 0.0002188772     | 13,476                 |
| 253                      | BRAZORIA COUNTY MUD 18          | 160,376,739                    | 0.545000            | 874,053         | 0                     | 874,053                  | 0.0001182683     | 7,281                  |
| 703                      | BRAZORIA COUNTY MUD 28          | 201,917                        | 0.820000            | 1,656           | 0                     | 1,656                    | 0.0000002241     | 14                     |
| 121                      | BRIDGESTONE MUD                 | 836,094,315                    | 0.750000            | 6,270,707       | 0                     | 6,270,707                | 0.0008484904     | 52,239                 |
| 153                      | CAMFIELD MUD                    | 11,935,247                     | 0.500000            | 59,676          | 0                     | 59,676                   | 0.0000080748     | 497                    |
| 134                      | CASTLEWOOD MUD                  | 110,142,210                    | 0.850000            | 936,209         | 0                     | 936,209                  | 0.0001266786     | 7,799                  |
| 135                      | CEDAR BAYOU PARK UD             | 22,034,080                     | 0.100000            | 22,034          | 0                     | 22,034                   | 0.0000029814     | 184                    |
| 136                      | CHARTERWOOD MUD                 | 252,295,196                    | 0.640000            | 1,614,689       | 0                     | 1,614,689                | 0.0002184838     | 13,451                 |
| 137                      | CHELFORD CITY MUD               | 98,903,750                     | 0.430000            | 425,286         | 0                     | 425,286                  | 0.0000575455     | 3,543                  |
| 138                      | CHELFORD ONE MUD                | 140,311,137                    | 0.530000            | 743,649         | 0                     | 743,649                  | 0.0001006233     | 6,195                  |
| 139                      | CHIMNEY HILL MUD                | 222,288,375                    | 0.880000            | 1,956,138       | 0                     | 1,956,138                | 0.0002646853     | 16,296                 |
| 140                      | CIMARRON MUD                    | 384,229,436                    | 0.570000            | 2,190,108       | 0                     | 2,190,108                | 0.0002963439     | 18,245                 |
| 911                      | CINCO MUD 3                     | 20,956,464                     | 0.480000            | 100,591         | 0                     | 100,591                  | 0.0000136110     | 838                    |
| 913                      | CINCO MUD 6                     | 81,387,807                     | 0.480000            | 390,661         | 0                     | 390,661                  | 0.0000528604     | 3,254                  |
| 914                      | CINCO MUD 9                     | 118,917,956                    | 0.595000            | 707,562         | 0                     | 707,562                  | 0.0000957403     | 5,894                  |
| 141                      | CLAY ROAD MUD                   | 123,925,426                    | 0.910000            | 1,127,721       | 0                     | 1,127,721                | 0.0001525921     | 9,395                  |
| 313                      | CLEAR BROOK CITY MUD            | 663,071,757                    | 0.670000            | 4,442,581       | 0                     | 4,442,581                | 0.0006011263     | 37,009                 |
| 142                      | CLEAR LAKE CITY WATER AUTHORITY | 4,368,639,631                  | 0.280000            | 12,232,191      | 0                     | 12,232,191               | 0.0016551397     | 101,902                |
| 131                      | CNP UTILITY DISTRICT            | 411,790,200                    | 0.360000            | 1,482,445       | 0                     | 1,482,445                | 0.0002005899     | 12,350                 |
| 145                      | CORNERSTONE MUD                 | 250,690,029                    | 0.360000            | 902,484         | 0                     | 902,484                  | 0.0001221153     | 7,518                  |
| 146                      | CROSBY MUD                      | 191,675,478                    | 0.570000            | 1,092,550       | 0                     | 1,092,550                | 0.0001478331     | 9,102                  |
| 147                      | CY - CHAMP PUD                  | 315,556,755                    | 0.510000            | 1,609,339       | 0                     | 1,609,339                | 0.0002177599     | 13,407                 |
| 148                      | CYPRESS CREEK UD                | 141,719,366                    | 0.180000            | 255,095         | 0                     | 255,095                  | 0.0000345169     | 2,125                  |
| 149                      | CYPRESS FOREST PUD              | 562,400,511                    | 0.324000            | 1,822,178       | 0                     | 1,822,178                | 0.0002465592     | 15,180                 |
| 150                      | CYPRESS HILL MUD 1              | 444,811,931                    | 0.980000            | 4,359,157       | 0                     | 4,359,157                | 0.0005898382     | 36,314                 |
| 151                      | CYPRESS KLEIN UD                | 205,762,304                    | 0.250000            | 514,406         | 0                     | 514,406                  | 0.0000696044     | 4,285                  |
| 152                      | CYPRESSWOOD UD                  | 134,896,445                    | 0.300000            | 404,689         | 0                     | 404,689                  | 0.0000547585     | 3,371                  |
| 162                      | DOWDELL PUD                     | 170,987,496                    | 0.880000            | 1,504,690       | 0                     | 1,504,690                | 0.0002035998     | 12,535                 |
| 163                      | EL DORADO UD                    | 91,191,466                     | 0.535000            | 487,874         | 0                     | 487,874                  | 0.0000660143     | 4,064                  |
| 164                      | EMERALD FOREST UD               | 263,529,130                    | 0.670000            | 1,765,645       | 0                     | 1,765,645                | 0.0002389097     | 14,709                 |
| 165                      | ENCANTO REAL UD                 | 50,314,293                     | 0.940000            | 472,954         | 0                     | 472,954                  | 0.0000639955     | 3,940                  |
| 171                      | FALLBROOK UD                    | 201,044,827                    | 0.367000            | 737,835         | 0                     | 737,835                  | 0.0000998366     | 6,147                  |
| 172                      | FAULKEY GULLY MUD               | 452,568,043                    | 0.518000            | 2,344,302       | 0                     | 2,344,302                | 0.0003172079     | 19,529                 |
| 174                      | FOREST HILLS MUD                | 50,682,912                     | 1.360000            | 689,288         | 0                     | 689,288                  | 0.0000932677     | 5,742                  |

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| JUR No. | TAXING UNIT             | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|-------------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 662     | FORT BEND COUNTY MUD 30 | 57,171                         | 1.020000            | 583             | 0                     | 583                      | 0.0000000789     | 5                      |
| 916     | FORT BEND WCID 2        | 23,358,864                     | 0.180000            | 42,046          | 0                     | 42,046                   | 0.0000056893     | 350                    |
| 175     | FOUNTAINHEAD MUD        | 184,896,502                    | 0.670000            | 1,238,807       | 0                     | 1,238,807                | 0.0001676232     | 10,320                 |
| 176     | FRY ROAD MUD            | 205,309,598                    | 0.500000            | 1,026,548       | 0                     | 1,026,548                | 0.0001389024     | 8,552                  |
| 182     | GRANT ROAD PUD          | 162,342,882                    | 0.680000            | 1,103,932       | 0                     | 1,103,932                | 0.0001493732     | 9,196                  |
| 186     | GREENS PARKWAY MUD      | 397,271,948                    | 0.820000            | 3,257,630       | 0                     | 3,257,630                | 0.0004407904     | 27,138                 |
| 185     | GREENS TRAIL MUD        | 198,264,502                    | 0.400000            | 793,058         | 0                     | 793,058                  | 0.0001073088     | 6,607                  |
| 183     | GREENWOOD UD            | 57,829,233                     | 1.060000            | 612,990         | 0                     | 612,990                  | 0.0000829438     | 5,107                  |
| 671     | HARRIS COUNTY ESD 1     | 8,343,510,268                  | 0.100000            | 8,343,510       | 0                     | 8,343,510                | 0.0011289617     | 69,507                 |
| 672     | HARRIS COUNTY ESD 2     | 3,666,477,474                  | 0.030000            | 1,099,943       | 0                     | 1,099,943                | 0.0001488335     | 9,163                  |
| 673     | HARRIS COUNTY ESD 3     | 1,036,920,412                  | 0.030000            | 311,076         | 0                     | 311,076                  | 0.0000420917     | 2,591                  |
| 674     | HARRIS COUNTY ESD 4     | 686,572,661                    | 0.100000            | 686,573         | 0                     | 686,573                  | 0.0000929003     | 5,720                  |
| 675     | HARRIS COUNTY ESD 5     | 1,189,966,244                  | 0.028870            | 343,543         | 0                     | 343,543                  | 0.0000464849     | 2,862                  |
| 676     | HARRIS COUNTY ESD 6     | 2,255,140,157                  | 0.010000            | 225,514         | 0                     | 225,514                  | 0.0000305143     | 1,879                  |
| 550     | HARRIS COUNTY ESD 7     | 6,268,116,002                  | 0.080000            | 5,014,493       | 0                     | 5,014,493                | 0.0006785119     | 41,774                 |
| 679     | HARRIS COUNTY ESD 8     | 1,346,700,962                  | 0.050000            | 673,350         | 0                     | 673,350                  | 0.0000911111     | 5,609                  |
| 633     | HARRIS COUNTY ESD 9     | 25,752,546,399                 | 0.060000            | 15,451,528      | 0                     | 15,451,528               | 0.0020907487     | 128,721                |
| 641     | HARRIS COUNTY ESD 10    | 2,093,881,505                  | 0.100000            | 2,093,882       | 0                     | 2,093,882                | 0.0002833235     | 17,443                 |
| 666     | HARRIS COUNTY ESD 11    | 27,709,789,961                 | 0.030000            | 8,312,937       | 0                     | 8,312,937                | 0.0011248248     | 69,252                 |
| 668     | HARRIS COUNTY ESD 12    | 2,222,502,679                  | 0.025000            | 555,626         | 0                     | 555,626                  | 0.0000751818     | 4,629                  |
| 634     | HARRIS COUNTY ESD 13    | 4,854,717,131                  | 0.090000            | 4,369,245       | 0                     | 4,369,245                | 0.0005912032     | 36,399                 |
| 640     | HARRIS COUNTY ESD 14    | 457,183,927                    | 0.050000            | 228,592         | 0                     | 228,592                  | 0.0000309308     | 1,904                  |
| 665     | HARRIS COUNTY ESD 15    | 412,995,173                    | 0.050000            | 206,498         | 0                     | 206,498                  | 0.0000279413     | 1,720                  |
| 635     | HARRIS COUNTY ESD 16    | 9,396,398,349                  | 0.050000            | 4,698,199       | 0                     | 4,698,199                | 0.0006357141     | 39,139                 |
| 647     | HARRIS COUNTY ESD 17    | 2,819,050,876                  | 0.100000            | 2,819,051       | 0                     | 2,819,051                | 0.0003814462     | 23,484                 |
| 649     | HARRIS COUNTY ESD 19    | 315,988,807                    | 0.030000            | 94,797          | 0                     | 94,797                   | 0.0000128270     | 790                    |
| 636     | HARRIS COUNTY ESD 20    | 2,862,566,379                  | 0.094000            | 2,690,812       | 0                     | 2,690,812                | 0.0003640942     | 22,416                 |
| 648     | HARRIS COUNTY ESD 21    | 1,033,222,917                  | 0.050000            | 516,611         | 0                     | 516,611                  | 0.0000699027     | 4,304                  |
| 639     | HARRIS COUNTY ESD 24    | 3,184,258,757                  | 0.098075            | 3,122,962       | 0                     | 3,122,962                | 0.0004225685     | 26,016                 |
| 642     | HARRIS COUNTY ESD 25    | 1,178,468,633                  | 0.100000            | 1,178,469       | 0                     | 1,178,469                | 0.0001594588     | 9,817                  |
| 637     | HARRIS COUNTY ESD 28    | 2,304,337,267                  | 0.100000            | 2,304,337       | 0                     | 2,304,337                | 0.0003118002     | 19,197                 |
| 645     | HARRIS COUNTY ESD 29    | 2,167,603,218                  | 0.100000            | 2,167,603       | 0                     | 2,167,603                | 0.0002932987     | 18,057                 |
| 631     | HARRIS COUNTY ESD 46    | 3,665,333,189                  | 0.080000            | 2,932,267       | 0                     | 2,932,267                | 0.0003967655     | 24,428                 |
| 638     | HARRIS COUNTY ESD 47    | 1,963,023,275                  | 0.100000            | 1,963,023       | 0                     | 1,963,023                | 0.0002656170     | 16,353                 |
| 643     | HARRIS COUNTY ESD 48    | 6,012,423,373                  | 0.084000            | 5,050,436       | 0                     | 5,050,436                | 0.0006833753     | 42,073                 |
| 667     | HARRIS COUNTY ESD 50    | 3,288,961,615                  | 0.050000            | 1,644,481       | 0                     | 1,644,481                | 0.0002225150     | 13,700                 |
| 670     | HARRIS COUNTY ESD 60    | 3,656,517,218                  | 0.050000            | 1,828,259       | 0                     | 1,828,259                | 0.0002473820     | 15,231                 |
| 669     | HARRIS COUNTY ESD 80    | 1,351,656,024                  | 0.044300            | 598,784         | 0                     | 598,784                  | 0.0000810216     | 4,988                  |
| 200     | HARRIS COUNTY FWSD 1A   | 32,924,086                     | 0.550000            | 181,082         | 0                     | 181,082                  | 0.0000245022     | 1,509                  |
| 206     | HARRIS COUNTY FWSD 6    | 552,477,966                    | 0.250000            | 1,381,195       | 0                     | 1,381,195                | 0.0001868897     | 11,506                 |
| 227     | HARRIS COUNTY FWSD 27   | 50,114,337                     | 0.675000            | 338,272         | 0                     | 338,272                  | 0.0000457716     | 2,818                  |
| 247     | HARRIS COUNTY FWSD 47   | 89,629,595                     | 0.850000            | 761,852         | 0                     | 761,852                  | 0.0001030863     | 6,347                  |
| 251     | HARRIS COUNTY FWSD 51   | 384,573,441                    | 0.340000            | 1,307,550       | 0                     | 1,307,550                | 0.0001769248     | 10,893                 |
| 258     | HARRIS COUNTY FWSD 58   | 90,093,063                     | 0.540000            | 486,503         | 0                     | 486,503                  | 0.0000658288     | 4,053                  |
| 261     | HARRIS COUNTY FWSD 61   | 717,753,452                    | 0.390000            | 2,799,238       | 0                     | 2,799,238                | 0.0003787653     | 23,319                 |
| 264     | HARRIS COUNTY ID 1      | 3,242,605,786                  | 0.143500            | 4,653,139       | 0                     | 4,653,139                | 0.0006296170     | 38,764                 |
| 850     | HARRIS COUNTY ID 3      | 1,494,368,711                  | 0.150000            | 2,241,553       | 0                     | 2,241,553                | 0.0003033049     | 18,674                 |
| 178     | HARRIS COUNTY ID 18     | 797,710                        | 1.500000            | 11,966          | 0                     | 11,966                   | 0.0000016191     | 100                    |
| 301     | HARRIS COUNTY MUD 1     | 317,625,496                    | 1.040000            | 3,303,305       | 0                     | 3,303,305                | 0.0004469707     | 27,519                 |
| 305     | HARRIS COUNTY MUD 5     | 117,829,003                    | 1.350000            | 1,590,692       | 0                     | 1,590,692                | 0.0002152368     | 13,251                 |
| 306     | HARRIS COUNTY MUD 6     | 103,901,626                    | 0.650000            | 675,361         | 0                     | 675,361                  | 0.0000913832     | 5,626                  |
| 308     | HARRIS COUNTY MUD 8     | 125,541,054                    | 0.565000            | 709,307         | 0                     | 709,307                  | 0.0000959764     | 5,909                  |
| 311     | HARRIS COUNTY MUD 11    | 95,060,927                     | 0.940000            | 893,573         | 0                     | 893,573                  | 0.0001209095     | 7,444                  |
| 316     | HARRIS COUNTY MUD 16    | 119,270,136                    | 0.720000            | 858,745         | 0                     | 858,745                  | 0.0001161969     | 7,154                  |
| 318     | HARRIS COUNTY MUD 18    | 210,873,725                    | 0.317000            | 668,470         | 0                     | 668,470                  | 0.0000904508     | 5,569                  |
| 323     | HARRIS COUNTY MUD 23    | 125,728,548                    | 0.480000            | 603,497         | 0                     | 603,497                  | 0.0000816593     | 5,028                  |
| 324     | HARRIS COUNTY MUD 24    | 468,420,855                    | 0.600000            | 2,810,525       | 0                     | 2,810,525                | 0.0003802926     | 23,413                 |



ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No. | TAXING UNIT           | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|-----------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 325     | HARRIS COUNTY MUD 25  | 33,401,844                     | 0.900000            | 300,617         | 0                     | 300,617                  | 0.0000406765     | 2,504                  |
| 326     | HARRIS COUNTY MUD 26  | 361,313,948                    | 0.840000            | 3,035,037       | 0                     | 3,035,037                | 0.0004106713     | 25,284                 |
| 333     | HARRIS COUNTY MUD 33  | 146,045,305                    | 0.870000            | 1,270,594       | 0                     | 1,270,594                | 0.0001719243     | 10,585                 |
| 336     | HARRIS COUNTY MUD 36  | 275,055,258                    | 0.220000            | 605,122         | 0                     | 605,122                  | 0.0000818792     | 5,041                  |
| 343     | HARRIS COUNTY MUD 43  | 122,389,897                    | 0.675000            | 826,132         | 0                     | 826,132                  | 0.0001117841     | 6,882                  |
| 344     | HARRIS COUNTY MUD 44  | 120,214,705                    | 0.400000            | 480,859         | 0                     | 480,859                  | 0.0000650651     | 4,006                  |
| 346     | HARRIS COUNTY MUD 46  | 167,883,413                    | 0.540000            | 906,570         | 0                     | 906,570                  | 0.0001226681     | 7,552                  |
| 348     | HARRIS COUNTY MUD 48  | 26,299,586                     | 0.500000            | 131,498         | 0                     | 131,498                  | 0.0000177930     | 1,095                  |
| 349     | HARRIS COUNTY MUD 49  | 190,446,717                    | 1.000000            | 1,904,467       | 0                     | 1,904,467                | 0.0002576937     | 15,865                 |
| 350     | HARRIS COUNTY MUD 50  | 52,076,649                     | 1.120000            | 583,258         | 0                     | 583,258                  | 0.0000789207     | 4,859                  |
| 353     | HARRIS COUNTY MUD 53  | 547,255,007                    | 0.875000            | 4,788,481       | 0                     | 4,788,481                | 0.0006479301     | 39,891                 |
| 355     | HARRIS COUNTY MUD 55  | 642,206,422                    | 0.400000            | 2,568,826       | 0                     | 2,568,826                | 0.0003475883     | 21,400                 |
| 358     | HARRIS COUNTY MUD 58  | 44,697,629                     | 1.000000            | 446,976         | 0                     | 446,976                  | 0.0000604804     | 3,724                  |
| 361     | HARRIS COUNTY MUD 61  | 112,876,674                    | 0.590000            | 665,972         | 0                     | 665,972                  | 0.0000901128     | 5,548                  |
| 362     | HARRIS COUNTY MUD 62  | 72,788,399                     | 0.650000            | 473,125         | 0                     | 473,125                  | 0.0000640186     | 3,941                  |
| 363     | HARRIS COUNTY MUD 63  | 155,912,785                    | 0.850000            | 1,325,259       | 0                     | 1,325,259                | 0.0001793210     | 11,040                 |
| 364     | HARRIS COUNTY MUD 64  | 179,153,480                    | 0.710000            | 1,271,990       | 0                     | 1,271,990                | 0.0001721132     | 10,596                 |
| 365     | HARRIS COUNTY MUD 65  | 140,292,607                    | 0.896000            | 1,257,022       | 0                     | 1,257,022                | 0.0001700878     | 10,472                 |
| 369     | HARRIS COUNTY MUD 69  | 130,738,218                    | 0.400000            | 522,953         | 0                     | 522,953                  | 0.0000707609     | 4,357                  |
| 370     | HARRIS COUNTY MUD 70  | 224,055,563                    | 0.930000            | 2,083,717       | 0                     | 2,083,717                | 0.0002819481     | 17,359                 |
| 371     | HARRIS COUNTY MUD 71  | 382,411,982                    | 1.100000            | 4,206,532       | 0                     | 4,206,532                | 0.0005691865     | 35,043                 |
| 381     | HARRIS COUNTY MUD 81  | 379,393,704                    | 0.370000            | 1,403,757       | 0                     | 1,403,757                | 0.0001899426     | 11,694                 |
| 382     | HARRIS COUNTY MUD 82  | 318,940,411                    | 0.800000            | 2,551,523       | 0                     | 2,551,523                | 0.0003452470     | 21,256                 |
| 386     | HARRIS COUNTY MUD 86  | 153,343,206                    | 0.850000            | 1,303,417       | 0                     | 1,303,417                | 0.0001763656     | 10,858                 |
| 396     | HARRIS COUNTY MUD 96  | 148,897,074                    | 1.465000            | 2,181,342       | 0                     | 2,181,342                | 0.0002951577     | 18,172                 |
| 402     | HARRIS COUNTY MUD 102 | 353,251,536                    | 0.650000            | 2,296,135       | 0                     | 2,296,135                | 0.0003106904     | 19,128                 |
| 404     | HARRIS COUNTY MUD 104 | 219,049,584                    | 0.550000            | 1,204,773       | 0                     | 1,204,773                | 0.0001630180     | 10,037                 |
| 405     | HARRIS COUNTY MUD 105 | 203,536,821                    | 0.930000            | 1,892,892       | 0                     | 1,892,892                | 0.0002561275     | 15,769                 |
| 406     | HARRIS COUNTY MUD 106 | 250,869,854                    | 0.890000            | 2,232,742       | 0                     | 2,232,742                | 0.0003021127     | 18,600                 |
| 409     | HARRIS COUNTY MUD 109 | 408,771,738                    | 0.520000            | 2,125,613       | 0                     | 2,125,613                | 0.0002876170     | 17,708                 |
| 418     | HARRIS COUNTY MUD 118 | 141,854,742                    | 0.650000            | 922,056         | 0                     | 922,056                  | 0.0001247635     | 7,681                  |
| 419     | HARRIS COUNTY MUD 119 | 178,891,829                    | 0.460000            | 822,902         | 0                     | 822,902                  | 0.0001113470     | 6,855                  |
| 420     | HARRIS COUNTY MUD 120 | 328,811,305                    | 0.730000            | 2,400,323       | 0                     | 2,400,323                | 0.0003247881     | 19,996                 |
| 422     | HARRIS COUNTY MUD 122 | 64,371,724                     | 0.870000            | 560,034         | 0                     | 560,034                  | 0.0000757783     | 4,665                  |
| 427     | HARRIS COUNTY MUD 127 | 152,046,512                    | 0.870000            | 1,322,805       | 0                     | 1,322,805                | 0.0001789890     | 11,020                 |
| 430     | HARRIS COUNTY MUD 130 | 320,040,772                    | 0.670000            | 2,144,273       | 0                     | 2,144,273                | 0.0002901419     | 17,863                 |
| 432     | HARRIS COUNTY MUD 132 | 450,984,189                    | 0.220000            | 992,165         | 0                     | 992,165                  | 0.0001342500     | 8,265                  |
| 436     | HARRIS COUNTY MUD 136 | 185,414,745                    | 0.215000            | 398,642         | 0                     | 398,642                  | 0.0000539403     | 3,321                  |
| 444     | HARRIS COUNTY MUD 144 | 107,071,391                    | 0.650000            | 695,964         | 0                     | 695,964                  | 0.0000941710     | 5,798                  |
| 447     | HARRIS COUNTY MUD 147 | 82,891,964                     | 0.900000            | 746,028         | 0                     | 746,028                  | 0.0001009452     | 6,215                  |
| 448     | HARRIS COUNTY MUD 148 | 87,132,752                     | 1.090000            | 949,747         | 0                     | 949,747                  | 0.0001285104     | 7,912                  |
| 449     | HARRIS COUNTY MUD 149 | 125,774,687                    | 0.660000            | 830,113         | 0                     | 830,113                  | 0.0001123227     | 6,915                  |
| 450     | HARRIS COUNTY MUD 150 | 198,548,968                    | 0.950000            | 1,886,215       | 0                     | 1,886,215                | 0.0002552241     | 15,713                 |
| 451     | HARRIS COUNTY MUD 151 | 405,607,153                    | 0.450000            | 1,825,232       | 0                     | 1,825,232                | 0.0002469724     | 15,205                 |
| 452     | HARRIS COUNTY MUD 152 | 370,624,901                    | 0.400000            | 1,482,500       | 0                     | 1,482,500                | 0.0002005973     | 12,350                 |
| 453     | HARRIS COUNTY MUD 153 | 463,463,593                    | 0.440000            | 2,039,240       | 0                     | 2,039,240                | 0.0002759299     | 16,988                 |
| 454     | HARRIS COUNTY MUD 154 | 229,804,812                    | 0.820000            | 1,884,399       | 0                     | 1,884,399                | 0.0002549783     | 15,698                 |
| 455     | HARRIS COUNTY MUD 155 | 97,254,287                     | 0.885000            | 860,700         | 0                     | 860,700                  | 0.0001164615     | 7,170                  |
| 456     | HARRIS COUNTY MUD 156 | 139,770,656                    | 1.000000            | 1,397,707       | 0                     | 1,397,707                | 0.0001891240     | 11,644                 |
| 457     | HARRIS COUNTY MUD 157 | 392,210,335                    | 0.820000            | 3,216,125       | 0                     | 3,216,125                | 0.0004351744     | 26,792                 |
| 458     | HARRIS COUNTY MUD 158 | 277,804,939                    | 0.420000            | 1,166,781       | 0                     | 1,166,781                | 0.0001578773     | 9,720                  |
| 462     | HARRIS COUNTY MUD 162 | 126,578,378                    | 0.566500            | 717,067         | 0                     | 717,067                  | 0.0000970265     | 5,974                  |
| 465     | HARRIS COUNTY MUD 165 | 528,903,360                    | 1.320000            | 6,981,524       | 0                     | 6,981,524                | 0.0009446711     | 58,160                 |
| 466     | HARRIS COUNTY MUD 166 | 129,793,304                    | 1.000000            | 1,297,933       | 0                     | 1,297,933                | 0.0001756235     | 10,813                 |
| 467     | HARRIS COUNTY MUD 167 | 305,740,483                    | 1.250000            | 3,821,756       | 0                     | 3,821,756                | 0.0005171224     | 31,838                 |
| 468     | HARRIS COUNTY MUD 168 | 344,678,342                    | 0.595000            | 2,050,836       | 0                     | 2,050,836                | 0.0002774989     | 17,085                 |
| 470     | HARRIS COUNTY MUD 170 | 136,775,107                    | 0.300000            | 410,325         | 0                     | 410,325                  | 0.0000555211     | 3,418                  |

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No. | TAXING UNIT           | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|-----------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 472     | HARRIS COUNTY MUD 172 | 230,050,814                    | 0.890000            | 2,047,452       | 0                     | 2,047,452                | 0.0002770411     | 17,057                 |
| 473     | HARRIS COUNTY MUD 173 | 253,435,460                    | 0.700000            | 1,774,048       | 0                     | 1,774,048                | 0.0002400467     | 14,779                 |
| 479     | HARRIS COUNTY MUD 179 | 120,386,578                    | 0.300000            | 361,160         | 0                     | 361,160                  | 0.0000488686     | 3,009                  |
| 480     | HARRIS COUNTY MUD 180 | 141,101,872                    | 0.900000            | 1,269,917       | 0                     | 1,269,917                | 0.0001718327     | 10,579                 |
| 482     | HARRIS COUNTY MUD 182 | 53,636,853                     | 1.150000            | 616,824         | 0                     | 616,824                  | 0.0000834626     | 5,139                  |
| 483     | HARRIS COUNTY MUD 183 | 159,458,334                    | 0.540000            | 861,075         | 0                     | 861,075                  | 0.0001165122     | 7,173                  |
| 485     | HARRIS COUNTY MUD 185 | 66,018,696                     | 0.515000            | 339,996         | 0                     | 339,996                  | 0.0000460049     | 2,832                  |
| 486     | HARRIS COUNTY MUD 186 | 221,254,584                    | 0.430000            | 951,395         | 0                     | 951,395                  | 0.0001287334     | 7,926                  |
| 488     | HARRIS COUNTY MUD 188 | 268,517,520                    | 0.550000            | 1,476,846       | 0                     | 1,476,846                | 0.0001998323     | 12,303                 |
| 489     | HARRIS COUNTY MUD 189 | 139,022,857                    | 0.700000            | 973,160         | 0                     | 973,160                  | 0.0001316784     | 8,107                  |
| 491     | HARRIS COUNTY MUD 191 | 272,875,303                    | 0.300000            | 818,626         | 0                     | 818,626                  | 0.0001107684     | 6,820                  |
| 496     | HARRIS COUNTY MUD 196 | 273,619,635                    | 0.740000            | 2,024,785       | 0                     | 2,024,785                | 0.0002739740     | 16,868                 |
| 500     | HARRIS COUNTY MUD 200 | 176,356,548                    | 0.645000            | 1,137,500       | 0                     | 1,137,500                | 0.0001539153     | 9,476                  |
| 502     | HARRIS COUNTY MUD 202 | 121,546,013                    | 1.250000            | 1,519,325       | 0                     | 1,519,325                | 0.0002055801     | 12,657                 |
| 505     | HARRIS COUNTY MUD 205 | 38,176,379                     | 1.120000            | 427,575         | 0                     | 427,575                  | 0.0000578552     | 3,562                  |
| 508     | HARRIS COUNTY MUD 208 | 179,016,356                    | 0.600000            | 1,074,098       | 0                     | 1,074,098                | 0.0001453364     | 8,948                  |
| 511     | HARRIS COUNTY MUD 211 | 75,368,283                     | 0.550000            | 414,526         | 0                     | 414,526                  | 0.0000560896     | 3,453                  |
| 515     | HARRIS COUNTY MUD 215 | 31,578,468                     | 1.450000            | 457,888         | 0                     | 457,888                  | 0.0000619569     | 3,814                  |
| 516     | HARRIS COUNTY MUD 216 | 99,501,407                     | 1.100000            | 1,094,515       | 0                     | 1,094,515                | 0.0001480990     | 9,118                  |
| 517     | HARRIS COUNTY MUD 217 | 73,441,989                     | 1.457000            | 1,070,050       | 0                     | 1,070,050                | 0.0001447886     | 8,914                  |
| 514     | HARRIS COUNTY MUD 220 | 72,375,418                     | 1.300000            | 940,880         | 0                     | 940,880                  | 0.0001273106     | 7,838                  |
| 521     | HARRIS COUNTY MUD 221 | 222,585,033                    | 0.495000            | 1,101,796       | 0                     | 1,101,796                | 0.0001490842     | 9,179                  |
| 522     | HARRIS COUNTY MUD 222 | 259,897,299                    | 0.580000            | 1,507,404       | 0                     | 1,507,404                | 0.0002039671     | 12,558                 |
| 530     | HARRIS COUNTY MUD 230 | 330,759,346                    | 0.580000            | 1,918,404       | 0                     | 1,918,404                | 0.0002595796     | 15,982                 |
| 533     | HARRIS COUNTY MUD 233 | 105,052,600                    | 0.750000            | 787,895         | 0                     | 787,895                  | 0.0001066102     | 6,564                  |
| 538     | HARRIS COUNTY MUD 238 | 321,448,945                    | 0.715000            | 2,298,360       | 0                     | 2,298,360                | 0.0003109915     | 19,147                 |
| 539     | HARRIS COUNTY MUD 239 | 196,085,519                    | 0.760000            | 1,490,250       | 0                     | 1,490,250                | 0.0002016460     | 12,415                 |
| 548     | HARRIS COUNTY MUD 248 | 290,087,376                    | 0.630000            | 1,827,550       | 0                     | 1,827,550                | 0.0002472861     | 15,225                 |
| 549     | HARRIS COUNTY MUD 249 | 179,758,190                    | 1.030000            | 1,851,509       | 0                     | 1,851,509                | 0.0002505280     | 15,424                 |
| 128     | HARRIS COUNTY MUD 250 | 40,294,675                     | 1.260000            | 507,713         | 0                     | 507,713                  | 0.0000686987     | 4,230                  |
| 108     | HARRIS COUNTY MUD 255 | 159,207,386                    | 0.500000            | 796,037         | 0                     | 796,037                  | 0.0001077119     | 6,631                  |
| 541     | HARRIS COUNTY MUD 257 | 151,553,311                    | 0.400000            | 606,213         | 0                     | 606,213                  | 0.0000820268     | 5,050                  |
| 542     | HARRIS COUNTY MUD 261 | 102,221,312                    | 0.570000            | 582,661         | 0                     | 582,661                  | 0.0000788400     | 4,854                  |
| 105     | HARRIS COUNTY MUD 264 | 181,576,288                    | 0.700000            | 1,271,034       | 0                     | 1,271,034                | 0.0001719838     | 10,589                 |
| 180     | HARRIS COUNTY MUD 275 | 52,392,546                     | 1.100000            | 576,318         | 0                     | 576,318                  | 0.0000779817     | 4,801                  |
| 129     | HARRIS COUNTY MUD 276 | 242,272,949                    | 0.790000            | 1,913,956       | 0                     | 1,913,956                | 0.0002589777     | 15,944                 |
| 156     | HARRIS COUNTY MUD 278 | 255,616,031                    | 1.200000            | 3,067,392       | 0                     | 3,067,392                | 0.0004150493     | 25,553                 |
| 544     | HARRIS COUNTY MUD 280 | 157,891,275                    | 0.705000            | 1,113,133       | 0                     | 1,113,133                | 0.0001506182     | 9,273                  |
| 545     | HARRIS COUNTY MUD 281 | 152,289,333                    | 1.030000            | 1,568,580       | 0                     | 1,568,580                | 0.0002122448     | 13,067                 |
| 207     | HARRIS COUNTY MUD 282 | 36,160,667                     | 1.110000            | 401,383         | 0                     | 401,383                  | 0.0000543112     | 3,344                  |
| 190     | HARRIS COUNTY MUD 284 | 126,068,170                    | 1.150000            | 1,449,784       | 0                     | 1,449,784                | 0.0001961705     | 12,078                 |
| 193     | HARRIS COUNTY MUD 285 | 430,598,617                    | 0.945000            | 4,069,157       | 0                     | 4,069,157                | 0.0005505983     | 33,899                 |
| 170     | HARRIS COUNTY MUD 286 | 397,797,750                    | 0.180000            | 716,036         | 0                     | 716,036                  | 0.0000968869     | 5,965                  |
| 187     | HARRIS COUNTY MUD 287 | 50,662,868                     | 1.350000            | 683,949         | 0                     | 683,949                  | 0.0000925452     | 5,698                  |
| 159     | HARRIS COUNTY MUD 290 | 337,941,902                    | 1.075000            | 3,632,875       | 0                     | 3,632,875                | 0.0004915649     | 30,264                 |
| 179     | HARRIS COUNTY MUD 304 | 171,205,396                    | 0.850000            | 1,455,246       | 0                     | 1,455,246                | 0.0001969096     | 12,123                 |
| 208     | HARRIS COUNTY MUD 316 | 78,196,921                     | 0.720000            | 563,018         | 0                     | 563,018                  | 0.0000761821     | 4,690                  |
| 205     | HARRIS COUNTY MUD 321 | 107,009,794                    | 1.050000            | 1,123,603       | 0                     | 1,123,603                | 0.0001520349     | 9,360                  |
| 213     | HARRIS COUNTY MUD 322 | 195,085,039                    | 0.630000            | 1,229,036       | 0                     | 1,229,036                | 0.0001663011     | 10,239                 |
| 519     | HARRIS COUNTY MUD 341 | 269,327,861                    | 0.460000            | 1,238,908       | 0                     | 1,238,908                | 0.0001676368     | 10,321                 |
| 220     | HARRIS COUNTY MUD 342 | 171,668,743                    | 0.830000            | 1,424,851       | 0                     | 1,424,851                | 0.0001927968     | 11,870                 |
| 222     | HARRIS COUNTY MUD 344 | 243,941,371                    | 1.200000            | 2,927,296       | 0                     | 2,927,296                | 0.0003960929     | 24,386                 |
| 224     | HARRIS COUNTY MUD 345 | 368,039,423                    | 0.420000            | 1,545,766       | 0                     | 1,545,766                | 0.0002091578     | 12,877                 |
| 225     | HARRIS COUNTY MUD 346 | 106,038,061                    | 0.280000            | 296,907         | 0                     | 296,907                  | 0.0000401745     | 2,473                  |
| 524     | HARRIS COUNTY MUD 354 | 411,890,121                    | 0.645000            | 2,656,691       | 0                     | 2,656,691                | 0.0003594773     | 22,132                 |
| 525     | HARRIS COUNTY MUD 355 | 460,031,301                    | 0.235000            | 1,081,074       | 0                     | 1,081,074                | 0.0001462803     | 9,006                  |
| 528     | HARRIS COUNTY MUD 358 | 168,453,014                    | 0.810000            | 1,364,469       | 0                     | 1,364,469                | 0.0001846265     | 11,367                 |

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No. | TAXING UNIT           | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|-----------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 527     | HARRIS COUNTY MUD 359 | 230,063,950                    | 0.305000            | 701,695         | 0                     | 701,695                  | 0.0000949465     | 5,846                  |
| 529     | HARRIS COUNTY MUD 360 | 358,938,504                    | 0.390000            | 1,399,860       | 0                     | 1,399,860                | 0.0001894153     | 11,662                 |
| 532     | HARRIS COUNTY MUD 361 | 175,782,992                    | 1.050000            | 1,845,721       | 0                     | 1,845,721                | 0.0002497448     | 15,376                 |
| 534     | HARRIS COUNTY MUD 364 | 429,178,457                    | 0.530000            | 2,274,646       | 0                     | 2,274,646                | 0.0003077827     | 18,949                 |
| 535     | HARRIS COUNTY MUD 365 | 368,105,834                    | 0.520000            | 1,914,150       | 0                     | 1,914,150                | 0.0002590039     | 15,946                 |
| 555     | HARRIS COUNTY MUD 366 | 214,371,013                    | 0.250000            | 535,928         | 0                     | 535,928                  | 0.0000725165     | 4,465                  |
| 526     | HARRIS COUNTY MUD 367 | 470,697,054                    | 0.710000            | 3,341,949       | 0                     | 3,341,949                | 0.0004521997     | 27,841                 |
| 844     | HARRIS COUNTY MUD 368 | 424,662,075                    | 0.945000            | 4,013,057       | 0                     | 4,013,057                | 0.0005430074     | 33,431                 |
| 520     | HARRIS COUNTY MUD 370 | 529,811,723                    | 0.480000            | 2,543,096       | 0                     | 2,543,096                | 0.0003441067     | 21,186                 |
| 504     | HARRIS COUNTY MUD 371 | 230,365,150                    | 0.900000            | 2,073,286       | 0                     | 2,073,286                | 0.0002805367     | 17,272                 |
| 509     | HARRIS COUNTY MUD 372 | 671,317,390                    | 0.190000            | 1,275,503       | 0                     | 1,275,503                | 0.0001725885     | 10,626                 |
| 510     | HARRIS COUNTY MUD 373 | 130,677,762                    | 0.355000            | 463,906         | 0                     | 463,906                  | 0.0000627712     | 3,865                  |
| 501     | HARRIS COUNTY MUD 374 | 262,584,695                    | 0.950000            | 2,494,555       | 0                     | 2,494,555                | 0.0003375386     | 20,781                 |
| 379     | HARRIS COUNTY MUD 381 | 111,444,163                    | 0.780000            | 869,264         | 0                     | 869,264                  | 0.0001176203     | 7,242                  |
| 484     | HARRIS COUNTY MUD 382 | 93,034,990                     | 0.690000            | 641,941         | 0                     | 641,941                  | 0.0000868611     | 5,348                  |
| 383     | HARRIS COUNTY MUD 383 | 244,440,112                    | 0.940000            | 2,297,737       | 0                     | 2,297,737                | 0.0003109072     | 19,142                 |
| 493     | HARRIS COUNTY MUD 389 | 86,305,903                     | 1.350000            | 1,165,130       | 0                     | 1,165,130                | 0.0001576539     | 9,706                  |
| 490     | HARRIS COUNTY MUD 390 | 170,838,593                    | 0.700000            | 1,195,870       | 0                     | 1,195,870                | 0.0001618134     | 9,962                  |
| 387     | HARRIS COUNTY MUD 391 | 256,088,814                    | 1.380000            | 3,534,026       | 0                     | 3,534,026                | 0.0004781896     | 29,441                 |
| 388     | HARRIS COUNTY MUD 393 | 90,936,652                     | 0.990000            | 900,273         | 0                     | 900,273                  | 0.0001218161     | 7,500                  |
| 276     | HARRIS COUNTY MUD 396 | 122,262,829                    | 1.280000            | 1,564,964       | 0                     | 1,564,964                | 0.0002117555     | 13,037                 |
| 384     | HARRIS COUNTY MUD 397 | 187,273,078                    | 1.090000            | 2,041,277       | 0                     | 2,041,277                | 0.0002762055     | 17,005                 |
| 385     | HARRIS COUNTY MUD 399 | 47,211,886                     | 1.340000            | 632,639         | 0                     | 632,639                  | 0.0000856025     | 5,270                  |
| 389     | HARRIS COUNTY MUD 400 | 229,629,497                    | 1.350000            | 3,099,998       | 0                     | 3,099,998                | 0.0004194612     | 25,825                 |
| 197     | HARRIS COUNTY MUD 401 | 77,002,750                     | 1.250000            | 962,534         | 0                     | 962,534                  | 0.0001302406     | 8,019                  |
| 250     | HARRIS COUNTY MUD 402 | 23,537,387                     | 1.250000            | 294,217         | 0                     | 294,217                  | 0.0000398105     | 2,451                  |
| 228     | HARRIS COUNTY MUD 404 | 7,035,383                      | 0.861250            | 60,592          | 0                     | 60,592                   | 0.0000081987     | 505                    |
| 231     | HARRIS COUNTY MUD 405 | 4,180,118                      | 1.300000            | 54,342          | 0                     | 54,342                   | 0.0000073530     | 453                    |
| 249     | HARRIS COUNTY MUD 406 | 76,315,732                     | 1.400000            | 1,068,420       | 0                     | 1,068,420                | 0.0001445681     | 8,901                  |
| 230     | HARRIS COUNTY MUD 407 | 86,501,962                     | 0.750000            | 648,765         | 0                     | 648,765                  | 0.0000877845     | 5,405                  |
| 394     | HARRIS COUNTY MUD 410 | 88,420,148                     | 0.720000            | 636,625         | 0                     | 636,625                  | 0.0000861418     | 5,303                  |
| 392     | HARRIS COUNTY MUD 411 | 52,704,499                     | 0.960000            | 505,963         | 0                     | 505,963                  | 0.0000684619     | 4,215                  |
| 229     | HARRIS COUNTY MUD 412 | 185,213,231                    | 1.390000            | 2,574,464       | 0                     | 2,574,464                | 0.0003483511     | 21,447                 |
| 177     | HARRIS COUNTY MUD 415 | 7,673,598                      | 0.800000            | 61,389          | 0                     | 61,389                   | 0.0000083066     | 511                    |
| 506     | HARRIS COUNTY MUD 419 | 366,653,563                    | 1.000000            | 3,666,536       | 0                     | 3,666,536                | 0.0004961196     | 30,545                 |
| 399     | HARRIS COUNTY MUD 420 | 43,374,744                     | 1.360000            | 589,897         | 0                     | 589,897                  | 0.0000798191     | 4,914                  |
| 100     | HARRIS COUNTY MUD 421 | 7,890,146                      | 1.250000            | 98,627          | 0                     | 98,627                   | 0.0000133452     | 822                    |
| 246     | HARRIS COUNTY MUD 432 | 20,470,591                     | 1.500000            | 307,059         | 0                     | 307,059                  | 0.0000415482     | 2,558                  |
| 232     | HARRIS COUNTY MUD 433 | 4,372,542                      | 1.200000            | 52,471          | 0                     | 52,471                   | 0.0000070999     | 437                    |
| 237     | HARRIS COUNTY MUD 434 | 2,428,175                      | 1.250000            | 30,352          | 0                     | 30,352                   | 0.0000041069     | 253                    |
| 238     | HARRIS COUNTY MUD 439 | 9,760,116                      | 0.800000            | 78,081          | 0                     | 78,081                   | 0.0000105652     | 650                    |
| 242     | HARRIS COUNTY MUD 450 | 56,164,729                     | 0.771250            | 433,170         | 0                     | 433,170                  | 0.0000586123     | 3,609                  |
| 234     | HARRIS COUNTY MUD 451 | 20,814,705                     | 0.890000            | 185,251         | 0                     | 185,251                  | 0.0000250663     | 1,543                  |
| 235     | HARRIS COUNTY MUD 459 | 7,711,953                      | 0.800000            | 61,696          | 0                     | 61,696                   | 0.0000083481     | 514                    |
| 241     | HARRIS COUNTY MUD 460 | 23,087,518                     | 0.690000            | 159,304         | 0                     | 159,304                  | 0.0000215554     | 1,327                  |
| 507     | HARRIS COUNTY MUD 468 | 254,267,726                    | 0.850000            | 2,161,276       | 0                     | 2,161,276                | 0.0002924426     | 18,005                 |
| 243     | HARRIS COUNTY MUD 480 | 13,282,939                     | 1.500000            | 199,244         | 0                     | 199,244                  | 0.0000269597     | 1,660                  |
| 248     | HARRIS COUNTY MUD 481 | 43,406,484                     | 1.210000            | 525,218         | 0                     | 525,218                  | 0.0000710673     | 4,375                  |
| 257     | HARRIS COUNTY MUD 500 | 28,148,157                     | 1.500000            | 422,222         | 0                     | 422,222                  | 0.0000571309     | 3,517                  |
| 255     | HARRIS COUNTY MUD 501 | 16,296,157                     | 1.500000            | 244,442         | 0                     | 244,442                  | 0.0000330755     | 2,036                  |
| 106     | HARRIS COUNTY MUD 502 | 2,196,206                      | 1.500000            | 32,943          | 0                     | 32,943                   | 0.0000044575     | 274                    |
| 400     | HARRIS COUNTY RID 1   | 79,777,382                     | 0.300000            | 239,332         | 0                     | 239,332                  | 0.0000323841     | 1,994                  |
| 556     | HARRIS COUNTY UD 6    | 322,244,955                    | 0.240000            | 773,388         | 0                     | 773,388                  | 0.0001046473     | 6,443                  |
| 564     | HARRIS COUNTY UD 14   | 176,982,311                    | 0.889000            | 1,573,373       | 0                     | 1,573,373                | 0.0002128934     | 13,107                 |
| 565     | HARRIS COUNTY UD 15   | 110,393,842                    | 0.990000            | 1,092,899       | 0                     | 1,092,899                | 0.0001478803     | 9,105                  |
| 566     | HARRIS COUNTY UD 16   | 99,504,141                     | 1.500000            | 1,492,562       | 0                     | 1,492,562                | 0.0002019588     | 12,434                 |
| 601     | HARRIS COUNTY WCID 1  | 225,703,815                    | 0.250000            | 564,260         | 0                     | 564,260                  | 0.0000763501     | 4,701                  |

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No. | TAXING UNIT                              | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|--|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 602     | HARRIS COUNTY WCID 21                    | 315,132,506                    | 0.366000            | 1,153,385       | 0                     | 1,153,385                | 0.0001560647     | 9,608                  |
| 603     | HARRIS COUNTY WCID 36                    | 256,194,190                    | 0.290000            | 742,963         | 0                     | 742,963                  | 0.0001005304     | 6,189                  |
| 604     | HARRIS COUNTY WCID 50                    | 195,168,025                    | 0.182880            | 356,923         | 0                     | 356,923                  | 0.0000482953     | 2,973                  |
| 605     | HARRIS COUNTY WCID 70                    | 72,359,950                     | 0.790000            | 571,644         | 0                     | 571,644                  | 0.0000773492     | 4,762                  |
| 606     | HARRIS COUNTY WCID 74                    | 92,394,242                     | 1.030000            | 951,661         | 0                     | 951,661                  | 0.0001287694     | 7,928                  |
| 607     | HARRIS COUNTY WCID 75                    | 54,088,631                     | 0.550000            | 297,487         | 0                     | 297,487                  | 0.0000402530     | 2,478                  |
| 609     | HARRIS COUNTY WCID 84                    | 106,277,419                    | 1.087000            | 1,155,236       | 0                     | 1,155,236                | 0.0001563152     | 9,624                  |
| 610     | HARRIS COUNTY WCID 89                    | 237,737,303                    | 1.390000            | 3,304,549       | 0                     | 3,304,549                | 0.0004471391     | 27,529                 |
| 611     | HARRIS COUNTY WCID 91                    | 104,444,671                    | 0.360000            | 376,001         | 0                     | 376,001                  | 0.0000508768     | 3,132                  |
| 612     | HARRIS COUNTY WCID 92                    | 164,541,451                    | 0.150000            | 246,812         | 0                     | 246,812                  | 0.0000333962     | 2,056                  |
| 613     | HARRIS COUNTY WCID 96                    | 552,876,263                    | 0.970000            | 5,362,900       | 0                     | 5,362,900                | 0.0007256549     | 44,676                 |
| 622     | HARRIS COUNTY WCID 109                   | 427,602,653                    | 0.250000            | 1,069,007       | 0                     | 1,069,007                | 0.0001446475     | 8,905                  |
| 623     | HARRIS COUNTY WCID 110                   | 475,436,148                    | 0.550000            | 2,614,899       | 0                     | 2,614,899                | 0.0003538224     | 21,784                 |
| 624     | HARRIS COUNTY WCID 113                   | 60,800,395                     | 0.891000            | 541,732         | 0                     | 541,732                  | 0.0000733018     | 4,513                  |
| 625     | HARRIS COUNTY WCID 114                   | 340,268,835                    | 0.300000            | 1,020,807       | 0                     | 1,020,807                | 0.0001381256     | 8,504                  |
| 626     | HARRIS COUNTY WCID 116                   | 243,402,528                    | 0.100000            | 243,403         | 0                     | 243,403                  | 0.0000329349     | 2,028                  |
| 627     | HARRIS COUNTY WCID 119                   | 387,811,665                    | 0.550000            | 2,132,964       | 0                     | 2,132,964                | 0.0002886117     | 17,769                 |
| 628     | HARRIS COUNTY WCID 132                   | 103,173,753                    | 0.390000            | 402,378         | 0                     | 402,378                  | 0.0000544458     | 3,352                  |
| 629     | HARRIS COUNTY WCID 133                   | 103,767,460                    | 0.990000            | 1,027,298       | 0                     | 1,027,298                | 0.0001390039     | 8,558                  |
| 630     | HARRIS COUNTY WCID 136                   | 64,446,314                     | 0.630000            | 406,012         | 0                     | 406,012                  | 0.0000549375     | 3,382                  |
| 632     | HARRIS COUNTY WCID 145                   | 917,374,510                    | 0.064760            | 594,092         | 0                     | 594,092                  | 0.0000803867     | 4,949                  |
| 614     | HARRIS COUNTY WCID 155                   | 921,209,694                    | 0.205000            | 1,888,480       | 0                     | 1,888,480                | 0.0002555305     | 15,732                 |
| 616     | HARRIS COUNTY WCID 156                   | 150,215,149                    | 0.395000            | 593,350         | 0                     | 593,350                  | 0.0000802863     | 4,943                  |
| 617     | HARRIS COUNTY WCID 157                   | 383,688,132                    | 0.500000            | 1,918,441       | 0                     | 1,918,441                | 0.0002595846     | 15,982                 |
| 600     | HARRIS COUNTY WCID-FONDREN ROAD          | 72,357,929                     | 0.540000            | 390,733         | 0                     | 390,733                  | 0.0000528701     | 3,255                  |
| 395     | HARRIS MONTGOMERY COUNTIES MUD 386       | 628,665,002                    | 0.990000            | 6,223,784       | 0                     | 6,223,784                | 0.0008421412     | 51,848                 |
| 650     | HARRIS-FORT BEND COUNTIES MUD 1          | 33,193,978                     | 0.730000            | 242,316         | 0                     | 242,316                  | 0.0000327878     | 2,019                  |
| 910     | HARRIS-FORT BEND COUNTIES MUD 4          | 71,093,269                     | 0.950000            | 675,386         | 0                     | 675,386                  | 0.0000913866     | 5,626                  |
| 677     | HARRIS-FORT BEND ESD 100                 | 1,958,036,217                  | 0.090000            | 1,762,233       | 0                     | 1,762,233                | 0.0002384480     | 14,680                 |
| 660     | HARRIS-FORT BEND CNTIES MUD 3            | 125,809,885                    | 1.240000            | 1,560,043       | 0                     | 1,560,043                | 0.0002110897     | 12,996                 |
| 915     | HARRIS-FORT BEND CNTIES MUD 5            | 6,906,484                      | 0.710000            | 49,036          | 0                     | 49,036                   | 0.0000066351     | 409                    |
| 651     | HEATHERLOCH MUD                          | 172,892,883                    | 0.375000            | 648,348         | 0                     | 648,348                  | 0.0000877281     | 5,401                  |
| 652     | HORSEPEN BAYOU MUD                       | 353,240,605                    | 0.750000            | 2,649,305       | 0                     | 2,649,305                | 0.0003584779     | 22,070                 |
| 654     | HUNTERS GLEN MUD                         | 186,272,737                    | 0.900000            | 1,676,455       | 0                     | 1,676,455                | 0.0002268414     | 13,966                 |
| 656     | INTERSTATE MUD                           | 353,039,873                    | 0.425000            | 1,500,419       | 0                     | 1,500,419                | 0.0002030219     | 12,499                 |
| 657     | INVERNESS FOREST ID                      | 74,813,280                     | 0.520000            | 389,029         | 0                     | 389,029                  | 0.0000526396     | 3,241                  |
| 658     | JACKRABBIT ROAD PUD                      | 209,736,867                    | 0.345000            | 723,592         | 0                     | 723,592                  | 0.0000979093     | 6,028                  |
| 254     | KINGS MANOR MUD                          | 59,808,676                     | 0.860000            | 514,355         | 0                     | 514,355                  | 0.0000695975     | 4,285                  |
| 681     | KINGSBRIDGE MUD                          | 12,293,321                     | 0.780000            | 95,888          | 0                     | 95,888                   | 0.0000129746     | 799                    |
| 682     | KIRK MONT MUD                            | 74,269,001                     | 0.540000            | 401,053         | 0                     | 401,053                  | 0.0000542665     | 3,341                  |
| 683     | KLEIN PUD                                | 185,916,462                    | 0.430000            | 799,441         | 0                     | 799,441                  | 0.0001081725     | 6,660                  |
| 684     | KLEINWOOD MUD                            | 277,482,288                    | 0.600000            | 1,664,894       | 0                     | 1,664,894                | 0.0002252771     | 13,870                 |
| 692     | LAKE FOREST UD                           | 233,512,457                    | 0.250000            | 583,781         | 0                     | 583,781                  | 0.0000789915     | 4,863                  |
| 691     | LAKE MUD                                 | 140,417,610                    | 0.670000            | 940,798         | 0                     | 940,798                  | 0.0001272995     | 7,837                  |
| 693     | LANGHAM CREEK UD                         | 346,545,920                    | 0.680000            | 2,356,512       | 0                     | 2,356,512                | 0.0003188600     | 19,631                 |
| 694     | LONGHORN TOWN UD                         | 170,117,032                    | 0.650000            | 1,105,761       | 0                     | 1,105,761                | 0.0001496207     | 9,212                  |
| 695     | LOUETTA NORTH PUD                        | 267,476,166                    | 0.420000            | 1,123,400       | 0                     | 1,123,400                | 0.0001520074     | 9,359                  |
| 696     | LOUETTA ROAD UD                          | 83,675,091                     | 0.490000            | 410,008         | 0                     | 410,008                  | 0.0000554782     | 3,416                  |
| 154     | LOWER KIRBY PEARLAND MANAGEMENT DISTRICT | 48,288,430                     | 0.098000            | 47,323          | 0                     | 47,323                   | 0.0000064033     | 394                    |
| 697     | LUCE BAYOU PUD                           | 31,441,201                     | 1.080000            | 339,565         | 0                     | 339,565                  | 0.0000459466     | 2,829                  |
| 701     | MALCOMSON ROAD UD                        | 441,739,120                    | 0.530000            | 2,341,217       | 0                     | 2,341,217                | 0.0003167904     | 19,504                 |
| 702     | MASON CREEK UD                           | 409,803,041                    | 0.346000            | 1,417,919       | 0                     | 1,417,919                | 0.0001918588     | 11,812                 |
| 704     | MAYDE CREEK MUD                          | 173,475,267                    | 0.896000            | 1,554,338       | 0                     | 1,554,338                | 0.0002103177     | 12,949                 |
| 161     | MEADOWHILL REGIONAL MUD                  | 287,231,897                    | 0.940000            | 2,699,980       | 0                     | 2,699,980                | 0.0003653347     | 22,493                 |
| 705     | MEMORIAL HILLS UD                        | 66,111,204                     | 1.010000            | 667,723         | 0                     | 667,723                  | 0.0000903497     | 5,563                  |
| 706     | MEMORIAL MUD                             | 315,903,358                    | 0.550000            | 1,737,468       | 0                     | 1,737,468                | 0.0002350971     | 14,474                 |
| 707     | MEMORIAL VILLAGES WATER AUTHORITY        | 3,527,783,656                  | 0.039940            | 1,408,997       | 0                     | 1,408,997                | 0.0001906516     | 11,738                 |

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| JUR No. | TAXING UNIT                     | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|---------------------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 709     | MILLS ROAD MUD                  | 178,192,683                    | 0.910000            | 1,621,553       | 0                     | 1,621,553                | 0.0002194126     | 13,509                 |
| 710     | MISSION BEND MUD 1              | 126,580,553                    | 0.250000            | 316,451         | 0                     | 316,451                  | 0.0000428190     | 2,636                  |
| 711     | MISSION BEND MUD 2              | 251,238,972                    | 0.850000            | 2,135,531       | 0                     | 2,135,531                | 0.0002889590     | 17,790                 |
| 712     | MORTON ROAD MUD                 | 110,615,474                    | 0.840000            | 929,170         | 0                     | 929,170                  | 0.0001257261     | 7,741                  |
| 714     | MOUNT HOUSTON ROAD MUD          | 130,614,110                    | 1.300000            | 1,697,983       | 0                     | 1,697,983                | 0.0002297544     | 14,145                 |
| 718     | NEWPORT MUD                     | 365,591,463                    | 0.640000            | 2,339,785       | 0                     | 2,339,785                | 0.0003165967     | 19,492                 |
| 722     | NORTH BELT UD                   | 276,175,866                    | 0.500000            | 1,380,879       | 0                     | 1,380,879                | 0.0001868470     | 11,504                 |
| 725     | NORTH FOREST MUD                | 52,945,451                     | 0.850000            | 450,036         | 0                     | 450,036                  | 0.0000608944     | 3,749                  |
| 726     | NORTH GREEN MUD                 | 158,371,045                    | 0.250000            | 395,928         | 0                     | 395,928                  | 0.0000535731     | 3,298                  |
| 727     | NORTH MISSION GLEN MUD          | 3,163,621                      | 0.641100            | 20,282          | 0                     | 20,282                   | 0.0000027444     | 169                    |
| 728     | NORTH PARK PUD                  | 155,430,858                    | 0.450000            | 699,439         | 0                     | 699,439                  | 0.0000946412     | 5,827                  |
| 724     | NORTHEAST HARRIS CNTY MUD 1     | 34,437,248                     | 1.480000            | 509,671         | 0                     | 509,671                  | 0.0000689637     | 4,246                  |
| 731     | NORTHGATE CROSSING MUD 1        | 65,042,857                     | 1.325000            | 861,818         | 0                     | 861,818                  | 0.0001166127     | 7,179                  |
| 732     | NORTHGATE CROSSING MUD 2        | 199,852,379                    | 1.000000            | 1,998,524       | 0                     | 1,998,524                | 0.0002704206     | 16,649                 |
| 734     | NORTHGATE CROSSING ROAD UD      | 261,084,023                    | 0.220000            | 574,385         | 0                     | 574,385                  | 0.0000777201     | 4,785                  |
| 721     | NORTHHAMPTON MUD                | 337,699,408                    | 0.610000            | 2,059,966       | 0                     | 2,059,966                | 0.0002787343     | 17,161                 |
| 907     | NORTHPOINTE WCID                | 479,813,190                    | 0.390000            | 1,871,271       | 0                     | 1,871,271                | 0.0002532020     | 15,589                 |
| 730     | NORTHWEST FREEWAY MUD           | 59,505,832                     | 1.230000            | 731,922         | 0                     | 731,922                  | 0.0000990365     | 6,097                  |
| 745     | NORTHWEST HARRIS COUNTY MUD 5   | 931,885,660                    | 0.790000            | 7,361,897       | 0                     | 7,361,897                | 0.0009961395     | 61,329                 |
| 746     | NORTHWEST HARRIS COUNTY MUD 6   | 205,119,758                    | 0.390000            | 799,967         | 0                     | 799,967                  | 0.0001082437     | 6,664                  |
| 749     | NORTHWEST HARRIS COUNTY MUD 9   | 273,563,639                    | 0.600000            | 1,641,382       | 0                     | 1,641,382                | 0.0002220957     | 13,674                 |
| 750     | NORTHWEST HARRIS COUNTY MUD 10  | 367,585,362                    | 0.870000            | 3,197,993       | 0                     | 3,197,993                | 0.0004327209     | 26,641                 |
| 752     | NORTHWEST HARRIS COUNTY MUD 12  | 75,275,407                     | 1.060000            | 797,919         | 0                     | 797,919                  | 0.0001079665     | 6,647                  |
| 755     | NORTHWEST HARRIS COUNTY MUD 15  | 196,837,450                    | 0.830000            | 1,633,751       | 0                     | 1,633,751                | 0.0002210631     | 13,610                 |
| 756     | NORTHWEST HARRIS COUNTY MUD 16  | 109,844,189                    | 1.210000            | 1,329,115       | 0                     | 1,329,115                | 0.0001798428     | 11,072                 |
| 759     | NORTHWEST HARRIS COUNTY MUD 19  | 223,942,921                    | 1.120000            | 2,508,161       | 0                     | 2,508,161                | 0.0003393797     | 20,895                 |
| 760     | NORTHWEST HARRIS COUNTY MUD 20  | 183,146,127                    | 0.490000            | 897,416         | 0                     | 897,416                  | 0.0001214295     | 7,476                  |
| 761     | NORTHWEST HARRIS COUNTY MUD 21  | 107,786,023                    | 0.250000            | 269,465         | 0                     | 269,465                  | 0.0000364614     | 2,245                  |
| 762     | NORTHWEST HARRIS COUNTY MUD 22  | 142,025,611                    | 0.850000            | 1,207,218       | 0                     | 1,207,218                | 0.0001633489     | 10,057                 |
| 763     | NORTHWEST HARRIS COUNTY MUD 23  | 91,402,494                     | 0.900000            | 822,622         | 0                     | 822,622                  | 0.0001113091     | 6,853                  |
| 764     | NORTHWEST HARRIS COUNTY MUD 24  | 320,984,385                    | 0.830000            | 2,664,170       | 0                     | 2,664,170                | 0.0003604893     | 22,194                 |
| 768     | NORTHWEST HARRIS COUNTY MUD 28  | 91,352,405                     | 0.680000            | 621,196         | 0                     | 621,196                  | 0.0000840541     | 5,175                  |
| 769     | NORTHWEST HARRIS COUNTY MUD 29  | 238,148,193                    | 0.450000            | 1,071,667       | 0                     | 1,071,667                | 0.0001450074     | 8,928                  |
| 770     | NORTHWEST HARRIS COUNTY MUD 30  | 249,851,316                    | 0.800000            | 1,998,811       | 0                     | 1,998,811                | 0.0002704594     | 16,651                 |
| 771     | NORTHWEST HARRIS COUNTY MUD 32  | 257,580,354                    | 0.910000            | 2,343,981       | 0                     | 2,343,981                | 0.0003171644     | 19,527                 |
| 776     | NORTHWEST HARRIS COUNTY MUD 36  | 154,528,272                    | 0.830000            | 1,282,585       | 0                     | 1,282,585                | 0.0001735468     | 10,685                 |
| 777     | NORTHWEST PARK CONSOLIDATED MUD | 501,736,769                    | 0.520000            | 2,609,031       | 0                     | 2,609,031                | 0.0003530284     | 21,735                 |
| 779     | NORTHWOOD MUD 1                 | 24,892,061                     | 1.250000            | 311,151         | 0                     | 311,151                  | 0.0000421019     | 2,592                  |
| 778     | NOTTINGHAM COUNTRY MUD          | 695,087,775                    | 0.395000            | 2,745,597       | 0                     | 2,745,597                | 0.0003715072     | 22,873                 |
| 781     | OAKMONT PUBLIC UTILITY DISTRICT | 188,183,337                    | 1.250000            | 2,352,292       | 0                     | 2,352,292                | 0.0003182890     | 19,596                 |
| 783     | PARKWAY UD                      | 167,632,883                    | 0.900000            | 1,508,696       | 0                     | 1,508,696                | 0.0002041419     | 12,568                 |
| 784     | PINE BOUGH PUD                  | 1,977,835                      | 0.900000            | 17,801          | 0                     | 17,801                   | 0.0000024087     | 148                    |
| 787     | PINE VILLAGE PUD                | 23,428,729                     | 2.950000            | 691,148         | 0                     | 691,148                  | 0.0000935193     | 5,758                  |
| 788     | PONDEROSA FOREST UD             | 238,480,253                    | 0.100000            | 238,480         | 0                     | 238,480                  | 0.0000322688     | 1,987                  |
| 789     | POSTWOOD MUD                    | 88,470,011                     | 0.760000            | 672,372         | 0                     | 672,372                  | 0.0000909788     | 5,601                  |
| 790     | PRESTONWOOD FOREST MUD          | 165,641,517                    | 0.350000            | 579,745         | 0                     | 579,745                  | 0.0000784454     | 4,830                  |
| 786     | RANKIN ROAD WEST MUD            | 74,206,587                     | 1.340000            | 994,368         | 0                     | 994,368                  | 0.0001345481     | 8,284                  |
| 801     | REID ROAD MUD 1                 | 208,893,024                    | 0.570000            | 1,190,690       | 0                     | 1,190,690                | 0.0001611125     | 9,919                  |
| 802     | REID ROAD MUD 2                 | 261,595,234                    | 0.400000            | 1,046,381       | 0                     | 1,046,381                | 0.0001415860     | 8,717                  |
| 811     | REMINGTON MUD 1                 | 773,907,612                    | 0.635000            | 4,914,313       | 0                     | 4,914,313                | 0.0006649565     | 40,939                 |
| 803     | RENN ROAD MUD                   | 98,076,884                     | 0.690000            | 676,730         | 0                     | 676,730                  | 0.0000915684     | 5,638                  |
| 804     | RICWOOD MUD                     | 243,777,861                    | 0.580000            | 1,413,912       | 0                     | 1,413,912                | 0.0001913167     | 11,779                 |
| 810     | RICHEY ROAD MUD                 | 184,134,212                    | 0.250000            | 460,336         | 0                     | 460,336                  | 0.0000622881     | 3,835                  |
| 806     | ROLLING CREEK UD                | 126,609,286                    | 0.970000            | 1,228,110       | 0                     | 1,228,110                | 0.0001661758     | 10,231                 |
| 807     | ROLLING FORK PUD                | 110,271,843                    | 0.400000            | 441,087         | 0                     | 441,087                  | 0.0000596836     | 3,675                  |
| 809     | ROYALWOOD MUD                   | 24,404,744                     | 0.411360            | 100,391         | 0                     | 100,391                  | 0.0000135839     | 836                    |
| 822     | SAGEMEADOW UD                   | 199,848,880                    | 0.389000            | 777,412         | 0                     | 777,412                  | 0.0001051917     | 6,476                  |

ESTIMATED 2013 COST ALLOCATION TO TAXING UNITS

| JUR No. | TAXING UNIT                    | 2011 TAXABLE VALUE @ 8/15/2012 | 2011 TOTAL TAX RATE | 2011 TOTAL LEVY | 2011 FROZEN LEVY LOSS | 2011 ADJ. LEVY FOR CALC. | ALLOCATION RATIO | 2012 BUDGET ALLOCATION |
|---------|--------------------------------|--------------------------------|---------------------|-----------------|-----------------------|--------------------------|------------------|------------------------|
| 823     | SEQUOIA UD                     | 46,734,930                     | 0.250000            | 116,837         | 0                     | 116,837                  | 0.0000158092     | 973                    |
| 824     | SHASLA PUD                     | 68,131,911                     | 0.968000            | 659,517         | 0                     | 659,517                  | 0.0000892394     | 5,494                  |
| 833     | SHELDON ROAD MUD               | 59,767,584                     | 1.240000            | 741,118         | 0                     | 741,118                  | 0.0001002808     | 6,174                  |
| 825     | SOUTHWEST HARRIS COUNTY MUD 1  | 47,346,221                     | 0.710000            | 336,158         | 0                     | 336,158                  | 0.0000454856     | 2,800                  |
| 826     | SPANISH COVE PUD               | 17,776,799                     | 0.800000            | 142,214         | 0                     | 142,214                  | 0.0000192430     | 1,185                  |
| 827     | SPENCER ROAD PUD               | 269,794,129                    | 0.495000            | 1,335,481       | 0                     | 1,335,481                | 0.0001807041     | 11,125                 |
| 829     | SPRING CREEK FOREST PUD        | 153,265,078                    | 0.495000            | 758,662         | 0                     | 758,662                  | 0.0001026547     | 6,320                  |
| 831     | SPRING MEADOWS MUD             | 140,482,226                    | 1.210000            | 1,699,835       | 0                     | 1,699,835                | 0.0002300049     | 14,161                 |
| 832     | SPRING WEST MUD                | 148,518,181                    | 1.050000            | 1,559,441       | 0                     | 1,559,441                | 0.0002110082     | 12,991                 |
| 841     | TATTOR ROAD MUD                | 134,709,461                    | 0.610000            | 821,728         | 0                     | 821,728                  | 0.0001111881     | 6,846                  |
| 842     | TERRANOVA WEST MUD             | 165,477,364                    | 0.690000            | 1,141,794       | 0                     | 1,141,794                | 0.0001544963     | 9,512                  |
| 125     | THE WOODLANDS TOWNSHIP         | 642,939,292                    | 0.325000            | 2,089,553       | 0                     | 2,089,553                | 0.0002827378     | 17,407                 |
| 847     | TIMBER LANE UD                 | 403,126,783                    | 0.940000            | 3,789,392       | 0                     | 3,789,392                | 0.0005127432     | 31,568                 |
| 846     | TIMBERLAKE ID                  | 117,044,497                    | 0.540000            | 632,040         | 0                     | 632,040                  | 0.0000855214     | 5,265                  |
| 848     | TRAIL OF THE LAKES MUD         | 300,661,941                    | 0.700000            | 2,104,634       | 0                     | 2,104,634                | 0.0002847784     | 17,533                 |
| 678     | WALLER HARRIS ESD 200          | 559,983,272                    | 0.094400            | 528,624         | 0                     | 528,624                  | 0.0000715282     | 4,404                  |
| 861     | WEST HARRIS COUNTY MUD 1       | 240,406,885                    | 0.450000            | 1,081,831       | 0                     | 1,081,831                | 0.0001463827     | 9,012                  |
| 862     | WEST HARRIS COUNTY MUD 2       | 121,909,104                    | 0.500000            | 609,546         | 0                     | 609,546                  | 0.0000824778     | 5,078                  |
| 864     | WEST HARRIS COUNTY MUD 4       | 60,910,758                     | 1.060000            | 645,654         | 0                     | 645,654                  | 0.0000873635     | 5,379                  |
| 865     | WEST HARRIS COUNTY MUD 5       | 60,803,166                     | 1.200000            | 729,638         | 0                     | 729,638                  | 0.0000987274     | 6,078                  |
| 866     | WEST HARRIS COUNTY MUD 6       | 110,308,415                    | 0.760000            | 838,344         | 0                     | 838,344                  | 0.0001134365     | 6,984                  |
| 867     | WEST HARRIS COUNTY MUD 7       | 141,460,895                    | 0.900000            | 1,273,148       | 0                     | 1,273,148                | 0.0001722699     | 10,606                 |
| 869     | WEST HARRIS COUNTY MUD 9       | 204,803,754                    | 0.600000            | 1,228,823       | 0                     | 1,228,823                | 0.0001662722     | 10,237                 |
| 870     | WEST HARRIS COUNTY MUD 10      | 298,874,331                    | 0.670000            | 2,002,458       | 0                     | 2,002,458                | 0.0002709529     | 16,682                 |
| 871     | WEST HARRIS COUNTY MUD 11      | 587,136,174                    | 0.730000            | 4,286,094       | 0                     | 4,286,094                | 0.0005799521     | 35,706                 |
| 874     | WEST HARRIS COUNTY MUD 14      | 151,570,438                    | 0.670000            | 1,015,522       | 0                     | 1,015,522                | 0.0001374104     | 8,460                  |
| 875     | WEST HARRIS COUNTY MUD 15      | 281,679,489                    | 0.290000            | 816,871         | 0                     | 816,871                  | 0.0001105309     | 6,805                  |
| 876     | WEST HARRIS COUNTY MUD 16      | 22,546,625                     | 0.500000            | 112,733         | 0                     | 112,733                  | 0.0000152539     | 939                    |
| 877     | WEST HARRIS COUNTY MUD 17      | 84,969,909                     | 1.250000            | 1,062,124       | 0                     | 1,062,124                | 0.0001437162     | 8,848                  |
| 879     | WEST HARRIS COUNTY MUD 21      | 138,235,846                    | 1.150000            | 1,589,712       | 0                     | 1,589,712                | 0.0002151042     | 13,243                 |
| 893     | WEST KEEGANS BAYOU ID          | 105,862,106                    | 0.111000            | 117,507         | 0                     | 117,507                  | 0.0000158999     | 979                    |
| 895     | WEST MEMORIAL MUD              | 182,274,690                    | 0.450000            | 820,236         | 0                     | 820,236                  | 0.0001109863     | 6,833                  |
| 120     | WEST RANCH MANAGEMENT DISTRICT | 0                              | 0.650000            | 0               | 0                     | 0                        | 0.0000000000     | 0                      |
| 851     | WESTADOR MUD                   | 230,083,455                    | 0.172500            | 396,894         | 0                     | 396,894                  | 0.0000537038     | 3,306                  |
| 894     | WESTLAKE MUD 1                 | 141,722,848                    | 0.640000            | 907,026         | 0                     | 907,026                  | 0.0001227298     | 7,556                  |
| 896     | WESTON MUD                     | 321,606,872                    | 0.610000            | 1,961,802       | 0                     | 1,961,802                | 0.0002654517     | 16,343                 |
| 897     | WESTPARK MUD                   | 155,489,690                    | 0.750000            | 1,166,173       | 0                     | 1,166,173                | 0.0001577951     | 9,715                  |
| 899     | WHITE OAK BEND MUD             | 53,212,774                     | 1.010000            | 537,449         | 0                     | 537,449                  | 0.0000727223     | 4,477                  |
| 917     | WILLOW FORK DRAINAGE DISTRICT  | 222,655,337                    | 0.190000            | 423,045         | 0                     | 423,045                  | 0.0000572423     | 3,524                  |
| 901     | WINDFERN FOREST UD             | 259,078,379                    | 0.480000            | 1,243,576       | 0                     | 1,243,576                | 0.0001682685     | 10,360                 |
| 902     | WOODCREEK MUD                  | 117,846,220                    | 0.600000            | 707,077         | 0                     | 707,077                  | 0.0000956747     | 5,890                  |
| 492     | TOTALS                         | \$2,293,662,820,395            |                     | \$7,472,936,807 | \$82,508,786          | \$7,390,428,021          | 0.9999999993     | \$61,566,862           |