

CLAY COUNTY APPRAISAL DISTRICT

PROPOSED BUDGET FOR FISCAL YEAR JANUARY 1, 2014 TO DECEMBER 31, 2014

POSITION	APPRAISAL & COLLECTION FY2015 REQUEST	APPRAISAL & COLLECTION FY2014 BUDGET	INCREASE DECREASE
#####	#####	#####	
CHIEF APPRAISER	66,390.00	65,216.00	1,174.00
APPRAISER	45,494.00	45,494.00	0.00
OFFICE MANAGER	39,232.00	38,538.00	694.00
MAPPER	35,060.00	34,440.00	620.00
COLLECTION	32,500.00	39,893.00	(7,393.00)
SECRETARY	31,255.00	30,345.00	910.00
FICA MEDICARE	3,500.00	3,900.00	(400.00)
UNEMPLOYMENT INSURANCE	1,600.00	1,600.00	0.00
WORKER'S COMPENSATION	700.00	700.00	0.00
RETIREMENT	53,000.00	53,000.00	0.00
INSURANCE SUPPLEMENT			0.00
***ALL SALARIES HAVE AN INSURANCE ALLOWANCE INCLUDED / CCAD DOES NOT PROVIDE COVERAGE			
=====	=====	=====	=====
SUB TOTAL:	308,731.00	313,126.00	(4,395.00)
=====	=====	=====	=====
POSTAGE	11,500.00	11,500.00	0.00
MILEAGE REIMBURSEMENT	2,000.00	8,500.00	(6,500.00)
DUES & MEMBERSHIPS	3,000.00	3,750.00	(750.00)
EDUCATION EXPENSE	2,000.00	3,000.00	(1,000.00)
TRAVEL EXPENSE	3,500.00	4,500.00	(1,000.00)
BOARD OF REVIEW	4,000.00	4,000.00	0.00
BOARD MEMBER EXPENSE	0.00	0.00	0.00
CUSTODIAL FEE	2,500.00	2,400.00	100.00
DATA PROCESSING SUPPLIES	3,500.00	3,500.00	0.00
OFFICE SUPPLIES	3,000.00	2,600.00	400.00
TELEPHONE/INTERNET	3,000.00	3,000.00	0.00
WATER	1,000.00	1,000.00	0.00
NATURAL GAS	750.00	600.00	150.00
ELECTRICITY	3,200.00	3,200.00	0.00
ACCOUNTING SERVICE	5,500.00	5,250.00	250.00
POSTAGE EQUIPMENT	2,200.00	1,980.00	220.00
BUILDING EQUIPMENT-MTN. REPAIR	3,000.00	1,500.00	1,500.00
CAR ALLOWANCE(CHIEF APPR.)	8,400.00	8,400.00	0.00
CAR ALLOWANCE(APPRAISER)	8,400.00	0.00	8,400.00
COPIER MAINTENANCE	800.00	800.00	0.00
BUILDING INSURANCE	3,000.00	3,000.00	0.00
LEGAL NOTICES	750.00	700.00	50.00
OIL, GAS & UTILITIES VALUATION	51,000.00	51,000.00	0.00
SOFTWARE MTN./TAX STM./NOTICE	32,000.00	32,000.00	0.00
WEBSITE MAINTENANCE	3,000.00	1,500.00	1,500.00
MAPPING SOFTWARE MTN.	2,500.00	2,500.00	0.00
CELL PHONE REIMBURSEMENTS	960.00	960.00	0.00
BINDING ARBITRATION	1,000.00	1,000.00	0.00
LEGAL EXPENSES	5,000.00	5,000.00	0.00
EQUIPMENT	2,000.00	1,500.00	500.00
SOFTWARE CONVERSION	0.00	0.00	0.00
EDUCATION CERTIFICATION	0.00	0.00	0.00
REPLACE CEILING TILES, RECESSED LIGHTS, ETC.	0.00	0.00	0.00
=====	=====	=====	=====
SUB TOTAL:	172,460.00	168,640.00	3,820.00
=====	=====	=====	=====
TOTAL ALL EXPENSES:	481,191.00	481,766.00	(575.00)
=====	=====	=====	=====

*You will need to approve or disapprove
in writing before July 1st*

CLAY COUNTY APPRAISAL DISTRICT
101 E OMEGA P O BOX 108
HENRIETTA TX 76365

GERALD HOLLAND RPA
CHIEF APPRAISER

TELEPHONE 940-538-4311
FAX 940-538-4725

July 7, 2014

Dear Taxing Jurisdictions,

Enclosed is the proposed budget for the Clay County Appraisal District physical year 2015 that starts January 1, 2015 and runs through December 31, 2015. The budget workshop was on Thursday evening June 26th. After working with the Clay County Appraisal District Board of Directors we have trimmed the budget so there is no increase from the 2014 to 2015 year. There is actually a decrease of \$575 from previous year. The actual meeting to adopt the budget for 2015 will be Thursday July 17, 2014. If you have any questions please give us a call.

Sincerely,



Gerald Holland
Chief Appraiser

PROPOSED 2014-2015**BUDGET COMPARISON**

	2014	2015
CHIEF APPRAISER	65,216 ✓	66,390 ✓
APPRAISER	45,494 ✓	45,494 ✓
OFFICE MANAGER	38,538 ✓	39,232 ✓
MAPPER	34,440 ✓	35,060 ✓
COLLECTION SUPERVISOR	39,893 ✓	32,500 ✓
SECRETARY	30,345 ✓	31,255 ✓
FICA MEDICARE	3,900 ✓	3,500 ✓
UNEMPLOYMENT INSURANCE	1,600 ✓	1,600 ✓
WORKER'S COMP	700 ✓	700 ✓
RETIREMENT	53,000 ✓	53,000 ✓
POSTAGE	11,500 ✓	11,500 ✓
MILEAGE REIMBURSEMENT	8,500 ✓	2,000 ✓
DUES & MEMBERSHIPS	3,750 ✓	3,000 ✓
EDUCATION EXPENSE	3,000 ✓	2,000 ✓
TRAVEL EXPENSE	4,500 ✓	3,500 ✓
BOARD OF REVIEW	4,000 ✓	4,000 ✓
BUILDING MAINTENANCE FEE (cleaning)	2,400 ✓	2,500 ✓
DATA PROCESSING SUPPLIES	3,500 ✓	3,500 ✓
OFFICE SUPPLIES	2,600 ✓	3,000 ✓
TELEPHONE	3,000 ✓	3,000 ✓
WATER	1,000 ✓	1,000 ✓
NATURAL GAS	600 ✓	750 ✓
ELECTRICITY	3,200 ✓	3,200 ✓
ACCOUNTING SERVICE	5,250 ✓	5,500 ✓
POSTAGE EQUIPMENT	1,980 ✓	2,200 ✓
BUILDING EQUIPMENT-MAINT. REPAIR	1,500 ✓	3,000 ✓
CAR ALLOWANCE CHIEF APPRAISER	8,400 ✓	8,400 ✓
CAR ALLOWANCE APPRAISER	-0- ✓	8,400 ✓
COPIER MAINTENANCE	800 ✓	800 ✓
BUILDING INSURANCE	3,000 ✓	3,000 ✓
LEGAL NOTICES	700 ✓	750 ✓
OIL, GAS & UTILITIES VALUATION	51,000 ✓	51,000 ✓
SOFTWARE MAINT/TAX STATEMENT/ NOTICES	32,000 ✓	32,000 ✓
WEBSITE MAINTENANCE	1,500 ✓	3,000 ✓
MAPPING SOFTWARE MAINTENANCE	2,500 ✓	2,500 ✓
CELL PHONE REIMBURSEMENT	960 ✓	960 ✓
BINDING ARBITRATION	1,000 ✓	1,000 ✓
LEGAL EXPENSE	5,000 ✓	5,000 ✓
EQUIPMENT	1,500 ✓	2,000 ✓

TOTAL BUDGET**481,766****481,191**

PROPOSED**2015 BUDGET**

	2015
CHIEF APPRAISER	66,390
APPRAISER	45,494
OFFICE MANAGER	39,232
MAPPER	35,060
COLLECTION SUPERVISOR	32,500
SECRETARY	31,255
FICA MEDICARE	3,500
UNEMPLOYMENT INSURANCE	1,600
WORKER'S COMP	700
RETIREMENT	53,000
POSTAGE	11,500
MILEAGE REIMBURSEMENT	2,000
DUES & MEMBERSHIPS	3,000
EDUCATION EXPENSE	2,000
TRAVEL EXPENSE	3,500
BOARD OF REVIEW	4,000
BUILDING MAINTENANCE FEE (cleaning)	2,500
DATA PROCESSING SUPPLIES	3,500
OFFICE SUPPLIES	3,000
TELEPHONE	3,000
WATER	1,000
NATURAL GAS	750
ELECTRICITY	3,200
ACCOUNTING SERVICE	5,500
POSTAGE EQUIPMENT	2,200
BUILDING EQUIPMENT-MAINT. REPAIR	3,000
CAR ALLOWANCE CHIEF APPRAISER	8,400
CAR ALLOWANCE APPRAISER	8,400
COPIER MAINTENANCE	800
BUILDING INSURANCE	3,000
LEGAL NOTICES	750
OIL, GAS & UTILITIES VALUATION	51,000
SOFTWARE MAINT/TAX STATEMENT/ NOTICES	32,000
WEBSITE MAINTENANCE	3,000
MAPPING SOFTWARE MAINTENANCE	2,500
CELL PHONE REIMBURSEMENT	960
BINDING ARBITRATION	1,000
LEGAL EXPENSE	5,000
EQUIPMENT	2,000

TOTAL BUDGET**481,191**

2015

APPRAISAL ESTIMATED PRO-RATA SHARE

CLAY COUNTY	.3321	119,853
HENRIETTA CITY	.0618	22,303
BELLEVUE CITY	.0013	469
BYERS CITY	.0039	1,407
PETROLIA CITY	.0029	1,047
BELLEVUE ISD	.0534	19,272
HENRIETTA ISD	.3096	111,732
MIDWAY ISD	.0703	25,371
PETROLIA CISD	.1268	45,761
ESD #1	.0025	902
ESD #2	.0019	686
BURKBURNETT ISD	.0119	4,295
BOWIE ISD	.0078	2,815
GOLDBURG ISD	.0013	469
WINDTHORST ISD	.0124	4,475
WINDTHORST CITY	<u>.0001</u>	<u>36</u>
TOTAL	1.0000	360,893

2015

COLLECTIONS ESTIMATED PRO RATA SHARE

CLAY COUNTY	.3437	41,347
HENRIETTA CITY	.0639	7,687
BELLEVUE CITY	.0013	156
BYERS CITY	.0040	481
PETROLIA CITY	.0030	361
BELLEVUE ISD	.0552	6,640
HENRIETTA ISD	.3204	38,543
MIDWAY ISD	.0727	8,746
PETROLIA ISD	.1312	15,783
ESD #1	.0026	313
ESD #2	<u>.0020</u>	<u>241</u>
TOTAL	1.0000	120,298

2015

ESTIMATED TOTAL BUDGET SHARE

CLAY COUNTY	161,200
HENRIETTA CITY	29,990
BELLEVUE CITY	625
BYERS CITY	1,888
PETROLIA CITY	1,408
BELLEVUE ISD	25,912
HENRIETTA ISD	150,275
MIDWAY ISD	34,117
PETROLIA ISD	61,544
ESD #1	1,215
ESD #2	927
BURKBURNETT ISD	4,295
BOWIE ISD	2,815
GOLDBURG ISD	469
WINDTHORST ISD	4,475
WINDTHORST CITY	<u>36</u>
TOTAL	481,191