

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

GERALD HOLLAND RPA
CHIEF APPRAISER

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July 20, 2015

Dear Taxing Jurisdictions,

Enclosed you will find a copy of the 2016 Clay County Appraisal District budget adopted at a public hearing on July 16, 2015. The board of directors wanted me to inform you that line item (building maint. repair) has \$30,000 budgeted for a new roof that is needed severely, due to several leaks that take place when we receive rain. The board hopes that the \$30,000 budgeted is enough to cover this cost but if this estimate is short of the actual cost the district will need to amend the 2016 budget and ask for more funds to cover the cost.

Also enclosed will be an estimated pro-rata share for each entity of the budget. This pro-rata share is based on 2014 tax rates, so it will change after all the entities set their tax rates. If you have any questions please feel free to call.

Sincerely,

Gerald Holland
Chief Appraiser

2016 PROPOSED BUDGET

	2016
CHIEF APPRAISER	68,382
APPRAISER	-0-
OFFICE MANAGER	40,409
MAPPER	36,112
COLLECTION SUPERVISOR	33,475
SECRETARY	32,193
FICA MEDICARE	3,500
UNEMPLOYMENT INSURANCE	1,600
WORKER'S COMP	700
RETIREMENT	44,100
POSTAGE	10,500
MILEAGE REIMBURSEMENT	2,000
DUES & MEMBERSHIPS	2,750
EDUCATION EXPENSE	1,500
TRAVEL EXPENSE	2,500
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	1,000
ELECTRICITY	3,500
ACCOUNTING SERVICE	6,000
POSTAGE EQUIPMENT	2,800
BUILDING MAINT. REPAIR	30,000
CAR ALLOWANCE	8,400
CAR ALLOWANCE APPRAISER	-0-
COPIER MAINTENANCE	850
BUILDING INSURANCE	3,000
LEGAL NOTICES	700
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	480
BINDING ARBITRATION	1,000
LEGAL EXPENSE	5,000
OFFICE EQUIPMENT	2,000
REAL ESTATE APPRAISAL- EAGLE	50,000
TOTAL BUDGET	499,951

APPRAISAL PRO RATA SHARE ESTIMATE

CLAY COUNTY	125,838
HENRIETTA CITY	23,173
BELLEVUE CITY	450
BYERS CITY	1,462
PETROLIA CITY	1,125
BELLEVUE ISD	19,686
HENRIETTA ISD	116,501
MIDWAY ISD	26,472
PETROLIA CISD	47,395
ESD #1	937
ESD #2	712
BURKBURNETT ISD	4,387
BOWIE ISD	2,737
GOLDBURG ISD	412
WINDTHORST ISD	3,637
WINDTHORST CITY	<u>39</u>
	374,963

COLLECTIONS PRO RATA SHARE ESTIMATE

CLAY COUNTY	43,247
HENRIETTA CITY	7,962
BELLEVUE CITY	162
BYERS CITY	500
PETROLIA CITY	387
BELLEVUE ISD	6,762
HENRIETTA ISD	40,035
MIDWAY ISD	9,099
PETROLIA CISD	16,273
ESD # 1	324
ESD #2	<u>237</u>
	124,988

TOTAL BUDGET SHARE ESTIMATE FOR 2016 BUDGET

CLAY COUNTY	169,085
HENRIETTA CITY	31,135
BELLEVUE CITY	612
BYERS CITY	1,962
PETROLIA CITY	1,512
BELLEVUE ISD	26,448
HENRIETTA ISD	156,536
MIDWAY ISD	35,571
PETROLIA CISD	63,668
ESD #1	1,261
ESD #2	949
BURKBURNETT ISD	4,387
BOWIE ISD	2,737
GOLDBURG ISD	412
WINDTHORST ISD	3,637
WINDTHORST CITY	<u>39</u>
	499,951

RETIREMENT BREAKDOWN

POSITION	SALARY	RETIREMENT
CHIEF APPRAISER	68,382	14,032
OFFICE MANAGER	40,409	8,292
MAPPER	36,112	7,410
COLLECTIONS SUPERVISOR	33,475	6,869
SECRETARY	32,193	6,606

2016 PROPOSED BUDGET COMPARISON

	2015	2016
CHIEF APPRAISER	66,390	68,382
APPRAISER	45,494	-0-
OFFICE MANAGER	39,232	40,409
MAPPER	35,060	36,112
COLLECTION SUPERVISOR	32,500	33,475
SECRETARY	31,255	32,193
FICA MEDICARE	3,500	3,500
UNEMPLOYMENT INSURANCE	1,600	1,600
WORKER'S COMP	700	700
RETIREMENT	53,000	44,100
POSTAGE	11,500	10,500
MILEAGE REIMBURSEMENT	2,000	2,000
DUES & MEMBERSHIPS	3,000	2,750
EDUCATION EXPENSE	2,000	1,500
TRAVEL EXPENSE	3,500	2,500
BOARD OF REVIEW	4,000	4,000
BUILDING MAINTENANCE FEE (cleaning)	2,500	2,500
DATA PROCESSING SUPPLIES	3,500	3,500
OFFICE SUPPLIES	3,000	3,000
TELEPHONE	3,000	3,000
WATER	1,000	1,000
NATURAL GAS	750	1,000
ELECTRICITY	3,200	3,500
ACCOUNTING SERVICE	5,500	6,000
POSTAGE EQUIPMENT	2,200	2,800
BUILDING MAINT. REPAIR	3,000	30,000
CAR ALLOWANCE	8,400	8,400
CAR ALLOWANCE APPRAISER	8,400	-0-
COPIER MAINTENANCE	800	850
BUILDING INSURANCE	3,000	3,000
LEGAL NOTICES	750	700
OIL, GAS & UTILITIES VALUATION	51,000	51,000
SOFTWARE MAINT/TAX STATEMENT/ NOTICES	32,000	32,000
WEBSITE MAINTENANCE	3,000	3,000
MAPPING SOFTWARE MAINTENANCE	2,500	2,500
CELL PHONE REIMBURSEMENT	960	480
BINDING ARBITRATION	1,000	1,000
LEGAL EXPENSE	5,000	5,000
OFFICE EQUIPMENT	2,000	2,000
REAL ESTATE APPRAISAL- EAGLE	-0-	50,000
TOTAL BUDGET	481,191	499,951