

**CLAY
COUNTY
APPRAISAL
DISTRICT
2022
PROPOSED
BUDGET
August 12, 2021**

2022 CLAY COUNTY APPRAISAL DISTRICT BUDGET

	2020	CHANGE	2021	COLLECT	APPRAISE	2022	COLLECT	APPRAISE	CHANGE
CONTRACT SVCS									
Real Prop Appr (Eagle)	\$50,000	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Western Appraisal		\$17,000	\$68,000		\$68,000	\$78,000		\$78,000	\$10,000
Accounting Services Cl	\$7,000	\$2,750	\$9,750	\$5,000	\$4,750	\$9,750	\$5,000	\$4,750	\$0
Mineral & Utility (P&A)	\$63,500	\$0	\$63,500	\$0	\$63,500	\$63,500	\$0	\$63,500	\$0
Soft Maint (Stmts & N	\$35,000	\$2,875	\$37,875	\$20,000	\$17,875	\$37,875	\$20,000	\$17,875	\$0
MAPPING /GIS	\$3,100	(\$3,100)	\$0	\$0	\$0	\$0		\$0	\$0
Mapping Software Ma	\$0	\$8,000	\$8,000	\$0	\$8,000	\$8,000	\$0	\$8,000	\$0
EDUCATION EXP									
Dues & Membership	\$3,500	\$0	\$3,500	\$750	\$2,750	\$3,500	\$750	\$2,750	\$0
Education Expense	\$3,000	\$0	\$3,000	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$0
Mileage Reimb	\$2,500	\$0	\$2,500	\$750	\$1,750	\$2,500	\$750	\$1,750	\$0
Car Allowance	\$0	\$6,600	\$6,600	\$0	\$6,600	\$6,600	\$0	\$6,600	\$0
Travel Expense	\$3,000	\$0	\$3,000	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$0
LEGAL EXP									
ARB BOARD	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,500	\$0	\$2,500	\$500
ARB Attorney	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$0
Legal Notices	\$700	\$0	\$700	\$200	\$500	\$700	\$200	\$500	\$0
Binding Arbitration	\$500	\$0	\$500	\$0	\$500	\$500	\$0	\$500	\$0
Legal Expense	\$3,000	\$0	\$3,000	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$0
OFFICE EXP									
Bldg Ins	\$3,500	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0
Bldg Maint Repair	\$3,500	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	\$3,500	\$0
Building Cleaning	\$2,500	\$500	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0
Copier Maint	\$850	(\$200)	\$650	\$325	\$325	\$650	\$325	\$325	\$0
Data Proc Sup	\$3,500	\$0	\$3,500	\$1,000	\$2,500	\$13,500	\$6,000	\$7,500	\$10,000
Office Equipment	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
Office Supplies	\$3,200	\$800	\$4,000	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$0
Postage	\$20,000	\$0	\$20,000	\$7,000	\$13,000	\$10,000	\$3,000	\$7,000	(\$10,000)
Postage Equipment	\$3,000	\$0	\$3,000	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$0
STAFF COSTS									
Salaries	\$230,200	(\$5,550)	\$224,650	\$62,000	\$162,650	\$211,600	\$62,000	\$149,600	(\$13,050)
FICA - Medicare	\$2,617	\$647	\$3,264	\$450	\$2,814	\$2,927	\$450	\$2,477	(\$337)
Health Ins	\$31,600	(\$7,000)	\$24,600	\$10,000	\$14,600	\$32,800	\$10,000	\$22,800	\$8,200
Unemployment Ins	\$1,385	\$281	\$1,666	\$200	\$1,466	\$1,491	\$200	\$1,291	(\$175)
Worker's Comp	\$911	\$214	\$1,125	\$150	\$975	\$1,008	\$150	\$858	(\$117)
Retirement	\$64,583	\$10,237	\$74,820	\$18,000	\$56,820	\$72,999	\$18,000	\$54,999	(\$1,821)
UTILITIES									
Telephone	\$3,200	\$0	\$3,200	\$600	\$2,600	\$3,200	\$600	\$2,600	\$0
Water	\$1,000	\$200	\$1,200	\$400	\$800	\$1,200	\$400	\$800	\$0
Natural Gas	\$1,200	\$200	\$1,400	\$500	\$900	\$1,400	\$500	\$900	\$0
Electricity	\$3,500	\$0	\$3,500	\$700	\$2,800	\$3,500	\$700	\$2,800	\$0
TOTAL	\$561,046	\$16,954	\$597,000	\$134,025	\$462,975	\$600,200	\$135,025	\$465,175	3,200

**ALLOCATION OF BUDGETS FOR CLAY COUNTY APPRAISAL DISTRICT
2022**

TAX UNIT	2021 TAX BILLED	% LEVY	ALLOCATION PER TAX UNIT	APPRAISAL	QUARTERLY PAYMENT	APPRAISAL PAYMENT	QUARTERLY PAYMENT	ALLOCATION PAYMENT	COLLECTION	FOR	ALLOCATION PAYMENT	COLLECTION	QUARTERLY PAYMENT	COLLECTION	TOTAL QUARTERLY PAYMENT
CLAY COUNTY	\$6,319,193.19	0.355429	\$165,336.64	\$589.10	\$41,334.16	\$147.27	\$48,588.55	\$12,147.14	0.363211016	\$	\$	\$	\$	\$	\$53,481.30
HENRIETTA CITY	\$1,059,188.91	0.059575	\$27,712.83	\$1,744.39	\$6,928.21	\$136.10	\$8,144.15	\$2,036.04	0.060879462	\$	\$	\$	\$	\$	\$8,964.25
BELLEVUE CITY	\$22,515.49	0.001266	\$589.10	\$1,606.42	\$147.27	\$173.12	\$173.12	\$43.28	0.001294133	\$	\$	\$	\$	\$	\$190.56
RYFRS CITY	\$66,671.05	0.00375	\$1,744.39	\$1,606.42	\$436.10	\$512.64	\$512.64	\$128.16	0.003832081	\$	\$	\$	\$	\$	\$564.26
PETROLIA CITY	\$61,397.58	0.003453	\$1,606.42	\$45,960.74	\$401.60	\$472.09	\$472.09	\$118.02	0.003528975	\$	\$	\$	\$	\$	\$519.63
BELLEVUE ISD	\$1,756,626.84	0.098803	\$45,960.74	\$124,507.62	\$11,490.18	\$13,506.78	\$13,506.78	\$3,376.70	0.100966405	\$	\$	\$	\$	\$	\$14,866.88
HENRIETTA ISD	\$4,758,701.40	0.267658	\$124,507.62	\$35,413.64	\$31,126.91	\$36,589.86	\$36,589.86	\$9,147.47	0.273517951	\$	\$	\$	\$	\$	\$40,274.37
MIDWAY ISD	\$1,353,515.02	0.07613	\$35,413.64	\$50,357.04	\$8,853.41	\$10,407.24	\$10,407.24	\$2,601.81	0.077796572	\$	\$	\$	\$	\$	\$11,455.22
PETROLIA CISD	\$1,924,654.33	0.108254	\$50,357.04	\$1,022.93	\$12,589.26	\$14,798.75	\$14,798.75	\$3,699.69	0.110624194	\$	\$	\$	\$	\$	\$16,288.95
ESD #1	\$39,096.47	0.002199	\$1,022.93	\$956.87	\$255.73	\$300.61	\$300.61	\$75.15	0.002247165	\$	\$	\$	\$	\$	\$330.89
ESD #2	\$36,571.68	0.002057	\$956.87	\$3,963.78	\$239.22	\$281.20	\$281.20	\$70.30	0.002102046	\$	\$	\$	\$	\$	\$309.52
BURKBURNETT ISD	\$151,496.27	0.008521	\$3,963.78	\$2,318.90	\$990.94	\$579.72	\$579.72	\$99.74							\$990.94
BOWIE ISD	\$88,628.56	0.004985	\$2,318.90	\$177.52	\$44.38	\$44.38	\$44.38	\$44.38							\$579.72
GOLDBURG ISD	\$6,784.73	0.000382	\$177.52	\$3,467.63	\$866.91	\$866.91	\$866.91	\$866.91							\$44.38
WINDTHORST ISD	\$132,533.38	0.007454	\$3,467.63	\$38.95	\$9.74	\$9.74	\$9.74	\$9.74							\$866.91
WINDTHORST CITY	\$1,488.62	8.37E-05	\$38.95	\$1,175.00	\$135,025.00	\$133,775.00	\$133,775.00	\$33,443.75							\$9.74
APPR TOTAL	\$17,779,063.52	1	\$ 465,175.00	\$135,025.00	\$135,025.00	\$133,775.00	\$133,775.00	\$33,443.75	\$17,398,131.96	\$	\$	\$	\$	\$	\$149,737.50
COLL TOTAL	\$17,398,061.96														\$600,200.00

DISTRICTS HIGHLIGHTED ARE NOT COLLECTED BY CLAY CAD
2021 TAX LEVY WILL BE REPLACED WITH 2022 TAX LEVY PRIOR TO JANUARY 1 BILLING

CLAY COUNTY APPRAISAL DISTRICT COMPARISON OF 2020-2021-2022 SALARY AND BENEFITS

2020	2020 SALARY	MEDICARE	HEALTH INS	UNEMPLOY	WORKER COMP	RETIREMENT
Chief Appraiser(contract)	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Manager	\$44,400.00	\$647.80	\$0.00	\$343.56	\$274.00	\$15,925.46
Asst Chief Appr	\$46,800.00	\$678.60	\$7,900.00	\$383.12	\$242.00	\$16,768.44
Collection Clerk	\$30,400.00	\$440.80	\$7,900.00	\$224.96	\$152.00	\$10,892.32
Secretary	\$36,600.00	\$530.70	\$7,900.00	\$270.84	\$183.00	\$13,113.78
Mapper-Appraiser	\$22,000.00	\$319.00	\$7,900.00	\$162.80	\$110.00	\$7,882.60
Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$230,200.00	\$2,616.90	\$31,600.00	\$1,385.28	\$911.00	\$64,582.60

2021	2021 SALARY	MEDICARE	HEALTH INS	UNEMPLOY	WORKER COMP	RETIREMENT
Chief Appraiser	\$60,000.00	\$870.00	\$8,200.00	\$444.00	\$300.00	\$21,750.00
Office Manager	\$44,400.00	\$643.80	\$0.00	\$328.56	\$222.00	\$16,095.00
Collection Clerk	\$30,400.00	\$440.80	\$8,200.00	\$224.96	\$152.00	\$11,020.00
Secretary	\$36,600.00	\$530.70	\$8,200.00	\$270.84	\$183.00	\$13,267.50
Mapper-Appraiser	\$35,000.00	\$507.50	\$0.00	\$259.00	\$175.00	\$12,687.50
Part Time	\$18,250.00	\$271.20	\$0.00	\$138.64	\$93.00	\$0.00
Totals	\$224,650.00	\$3,264.00	\$24,600.00	\$1,666.00	\$1,125.00	\$74,820.00

2022 Preliminary	2022 SALARY	MEDICARE	HEALTH INS	UNEMPLOY	WORKER COMP	RETIREMENT
Chief Appraiser	\$62,000.00	\$899.00	\$8,200.00	\$458.80	\$310.00	\$22,450.20
Bookkeeping	\$37,000.00	\$540.50	\$8,200.00	\$273.80	\$185.00	\$13,397.70
Collection Clerk	\$32,000.00	\$464.00	\$8,200.00	\$236.80	\$160.00	\$11,587.20
Secretary	\$38,600.00	\$559.70	\$8,200.00	\$285.64	\$193.00	\$13,977.06
Mapper-Appraiser	\$32,000.00	\$464.00	\$0.00	\$236.80	\$160.00	\$11,587.20
Part Time	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$211,600.00	\$2,927.20	\$32,800.00	\$1,491.84	\$1,008.00	\$72,999.36