

Appraisal Expenses	2015	PROPOSED 0%	2016	
			3%	3% COST OF LIVING 1%, 2%, OR 3% BASED ON MERIT
CHIEF APPRAISER	\$71,313	\$71,313	\$73,453	\$75,592
BUSINESS MANAGER	\$27,250	\$27,250	\$28,068	\$28,885
SALARIES	\$459,979	\$467,883	\$481,621	\$496,925
PART TIME (CONSULTANT)	\$10,000	\$10,000	\$10,000	\$10,000
LONGEVITY	\$15,660	\$15,700	\$15,700	\$15,700
TOTAL SALARIES	\$584,202	\$592,146	\$608,842	\$627,102
EXPENSES				
CAR ALLOWANCE-CHIEF APPRAISER	\$6,000	\$6,000	\$6,000	\$6,000
FICA & MEDICARE TAX	\$8,200	\$8,500	\$8,600	\$9,200
GROUP HEALTH INS	\$111,700	\$121,500	\$121,500	\$121,500
RETIREMENT	\$59,436	\$60,500	\$62,100	\$64,000
TWC UNEMPLOYMENT TAX	\$3,000	\$3,000	\$3,000	\$3,000
APPRAISAL REVIEW BOARD	\$9,000	\$9,000	\$9,000	\$9,000
BOARD OF DIRECTORS	\$1,000	\$1,000	\$1,000	\$1,000
AUDITING	\$3,960	\$4,200	\$4,200	\$4,200
ARB ATTY	\$2,500	\$2,500	\$2,500	\$2,500
ATTORNEY	\$2,160	\$2,130	\$2,160	\$2,160
BUILDING MAINTENANCE	\$4,500	\$4,500	\$4,500	\$4,500
CUSTODIAL SERVICES	\$5,300	\$5,300	\$5,300	\$5,300
COMPUTER HARDWARE MAINTENANCE	\$2,000	\$2,000	\$2,000	\$2,000
IPAD INTERNET	\$2,000	\$2,600	\$2,600	\$2,600
COMPUTER UPGRADES	\$6,500	\$6,500	\$6,500	\$6,500
DUES & MEMBERSHIPS	\$4,000	\$4,000	\$4,000	\$4,000
LEGAL NOTICE	\$2,000	\$2,000	\$2,000	\$2,000
OFFICE SUPPLIES	\$12,000	\$12,000	\$12,000	\$12,000
PRINTING/NOTICES/ROLLS	\$6,500	\$6,500	\$6,500	\$6,500
MISC EQUIPMENT MAINTENANCE	\$5,600	\$5,600	\$5,600	\$5,600
EQUIPMENT LEASE/POSTAGE	\$3,500	\$3,500	\$3,500	\$3,500
FF&E	\$500	\$500	\$500	\$500
POSTAGE EQUIPMENT MAINTENANCE	\$500	\$500	\$500	\$500
POSTAGE & FREIGHT	\$18,000	\$18,000	\$18,000	\$18,000
DEEDS	\$1,200	\$1,200	\$1,200	\$1,200
GIS ESRI LICENSE	\$3,600	\$1,800	\$1,800	\$1,800
MAPPING SOFTWARE MAINTENANCE	\$1,800	\$1,800	\$1,800	\$1,800
PICTOMETRY	\$25,000	\$25,000	\$25,000	\$25,000
MINERAL & UTILITY APPRAISAL	\$67,320	\$73,520	\$73,520	\$73,520
SOFTWARE MAINTENANCE-TRUE AUTOMATION	\$51,000	\$54,800	\$54,800	\$54,800
SCHOOLS & SEMINARS	\$15,000	\$12,000	\$12,000	\$12,000
INSURANCE-DISHONESTY BOND	\$450	\$500	\$500	\$500
INSURANCE-LIABILITY	\$600	\$700	\$700	\$700
INSURANCE-PROPERTY	\$1,500	\$1,700	\$1,700	\$1,700
INSURANCE-WORK COMP	\$2,200	\$3,100	\$3,100	\$3,100
INSURANCE-VEHICLE	\$1,300	\$1,400	\$1,400	\$1,400
ELECTRIC	\$7,500	\$7,500	\$7,500	\$7,500
TELEPHONE	\$3,200	\$3,200	\$3,200	\$3,200
WATER	\$2,100	\$2,100	\$2,100	\$2,100
VEHICLE FUEL & MAINTENANCE	\$8,500	\$8,500	\$8,500	\$8,500
VEHICLE MILEAGE ALLOWANCE	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL OPERATIONS	\$476,626	\$495,150	\$496,880	\$499,380
TOTAL SALARIES & OPERATIONS	\$1,060,828	\$1,087,296	\$1,105,722	\$1,126,482
Other Income	-\$2,000	-\$2,000	-\$2,000	-\$2,000
	\$1,058,828	\$1,085,296	\$1,103,722	\$1,124,482

*** Employee raises are based upon individual performance reviews

2016

APPRAISAL BUDGET ALLOCATION

TAXING UNIT:	2014 Levy	RATIO	2015	2016-0%	2016-3%	2016-6%
CALLISBURG CITY	\$ 16,644.93	0.000235	\$ 248.46	\$ 254.67	\$ 258.99	\$ 263.86
CALLISBURG ISD	\$ 7,487,200.36	0.105551	\$ 111,760.20	\$ 114,553.92	\$ 116,498.80	\$ 118,690.03
CLEAR CREEK WATERSHED	\$ 89,901.32	0.001267	\$ 1,341.94	\$ 1,375.49	\$ 1,398.84	\$ 1,425.15
COOKE COUNTY	\$ 16,036,748.38	0.226078	\$ 239,377.88	\$ 245,361.72	\$ 249,527.43	\$ 254,220.82
NCTC	\$ 3,591,502.91	0.050631	\$ 53,609.77	\$ 54,949.88	\$ 55,882.81	\$ 56,933.91
COOKE CO LATERAL RD	\$ 3,379.41	0.000048	\$ 50.44	\$ 51.70	\$ 52.58	\$ 53.57
ERA ISD	\$ 2,406,465.38	0.033925	\$ 35,920.91	\$ 36,818.84	\$ 37,443.95	\$ 38,148.23
GAINESVILLE CITY	\$ 6,472,699.90	0.091249	\$ 96,616.92	\$ 99,032.09	\$ 100,713.45	\$ 102,607.77
GAINESVILLE HOSPITAL	\$ 2,923,054.31	0.041208	\$ 43,631.95	\$ 44,722.63	\$ 45,481.93	\$ 46,337.40
GAINESVILLE ISD	\$ 12,858,171.20	0.181268	\$ 191,931.79	\$ 196,729.59	\$ 200,069.64	\$ 203,832.77
LINDSAY CITY	\$ 259,048.19	0.003652	\$ 3,866.77	\$ 3,963.43	\$ 4,030.72	\$ 4,106.53
LINDSAY ISD	\$ 4,600,699.25	0.064858	\$ 68,673.87	\$ 70,390.55	\$ 71,585.63	\$ 72,932.09
MUENSTER CITY	\$ 384,686.60	0.005423	\$ 5,742.15	\$ 5,885.69	\$ 5,985.62	\$ 6,098.20
MUENSTER ISD	\$ 4,799,222.04	0.067657	\$ 71,637.19	\$ 73,427.94	\$ 74,674.59	\$ 76,079.15
MUENSTER HOSPITAL	\$ 1,127,534.03	0.015895	\$ 16,830.51	\$ 17,251.23	\$ 17,544.12	\$ 17,874.11
MUENSTER WATER	\$ 340,942.18	0.004806	\$ 5,089.19	\$ 5,216.40	\$ 5,304.97	\$ 5,404.75
OAKRIDGE CITY	\$ 10,271.12	0.000145	\$ 153.32	\$ 157.15	\$ 159.82	\$ 162.82
SIVELLS BEND ISD	\$ 1,284,738.63	0.018112	\$ 19,177.08	\$ 19,656.46	\$ 19,990.18	\$ 20,366.18
VALLEY VIEW CITY	\$ 72,434.40	0.001021	\$ 1,081.22	\$ 1,108.24	\$ 1,127.06	\$ 1,148.26
VALLEY VIEW ISD	\$ 3,157,627.63	0.044515	\$ 47,133.38	\$ 48,311.60	\$ 49,131.83	\$ 50,055.95
WALNUT BEND ISD	\$ 297,393.86	0.004193	\$ 4,439.15	\$ 4,550.12	\$ 4,627.37	\$ 4,714.40
COLLINSVILLE ISD	\$ 17,681.33	0.000249	\$ 263.93	\$ 270.52	\$ 275.12	\$ 280.29
WHITESBORO ISD	\$ 738,719.47	0.010414	\$ 11,026.74	\$ 11,302.38	\$ 11,494.27	\$ 11,710.47
PILOT POINT ISD	\$ 1,357,843.57	0.019142	\$ 20,268.31	\$ 20,774.96	\$ 21,127.68	\$ 21,525.07
SAINT JO ISD	\$ 497,772.92	0.007017	\$ 7,430.17	\$ 7,615.91	\$ 7,745.21	\$ 7,890.89
SLIDELL ISD	\$ 102,149.65	0.001440	\$ 1,524.77	\$ 1,562.89	\$ 1,589.42	\$ 1,619.32
	\$ 70,934,532.97	1.0	\$1,058,828	\$ 1,085,296	\$1,103,722	\$1,124,482

EST OTHER INCOME

Collection Expenses

	PROPOSED		2016	3% COL +
	2015	0%	3%	1%,2%,3% BASED ON MERIT
CHIEF APPRAISER	\$11,243	\$11,243	\$11,581	\$11,918
BUSINESS MANAGER	\$21,742	\$21,742	\$22,395	\$23,047
SALARIES	\$102,979	\$104,027	\$107,241	\$110,455
TOTAL SALARIES	\$135,964	\$137,012	\$141,217	\$145,420
LONGEVITY	\$5,455	\$5,875	\$5,875	\$5,875
	\$141,419	\$142,887	\$147,092	\$151,295
FICA & MEDICARE TAX	\$1,970	\$2,100	\$2,150	\$2,200
GROUP HEALTH INSURANCE	\$38,000	\$42,500	\$42,500	\$42,500
RETIREMENT	\$14,675	\$14,700	\$15,400	\$15,820
TWC UNEMPLOYMENT TAX	\$1,000	\$1,000	\$1,000	\$1,000
AUDITING	\$9,520	\$9,800	\$9,800	\$9,800
BUILDING MAINTENANCE	\$2,000	\$2,200	\$2,200	\$2,200
CUSTODIAL SERVICE	\$2,250	\$2,300	\$2,300	\$2,300
COMPUTER HARDWARE MAINTENANCE	\$500	\$500	\$500	\$500
COMPUTER UPGRADES	\$1,500	\$2,000	\$2,000	\$2,000
DUES & MEMBERSHIPS	\$400	\$500	\$500	\$500
LEGAL NOTICE	\$150	\$150	\$150	\$150
OFFICE SUPPLIES	\$5,500	\$6,000	\$6,000	\$6,000
TAX STATEMENTS/ENVELOPES	\$6,000	\$6,500	\$6,500	\$6,500
PRINTING/NOTICES/ROLLS	\$2,000	\$3,000	\$3,000	\$3,000
EQUIPMENT MAINTENANCE	\$2,600	\$2,800	\$2,800	\$2,800
EQUIPMENT LEASE/POSTAGE	\$1,500	\$2,000	\$2,000	\$2,000
FF&E	\$500	\$500	\$500	\$500
POSTAGE EQUIPMENT MAINTENANCE	\$100	\$100	\$100	\$100
POSTAGE & FREIGHT	\$15,000	\$16,500	\$16,500	\$16,500
INSURANCE-DISHONESTY BOND	\$250	\$300	\$300	\$300
INSURANCE-LIABILITY	\$300	\$450	\$450	\$450
INSURANCE-PROPERTY	\$800	\$950	\$950	\$950
INSURANCE-WORK COMP	\$1,000	\$1,500	\$1,500	\$1,500
SOFTWARE MAINTENANCE-TRUE AUTOMATION	\$22,000	\$23,500	\$23,500	\$23,500
SCHOOLS & SEMINARS	\$4,500	\$4,500	\$4,500	\$4,500
ELECTRIC	\$3,200	\$3,200	\$3,200	\$3,200
TELEPHONE	\$1,300	\$1,300	\$1,300	\$1,300
WATER	\$1,000	\$1,000	\$1,000	\$1,000
VEHICLE MILEAGE ALLOWANCE	\$1,800	\$1,800	\$1,800	\$1,800
TOTAL OPERATIONS	\$141,315	\$153,650	\$154,400	\$154,870
TOTAL SALARIES & OPERATIONS	\$282,734	\$296,537	\$301,492	\$306,165
Other Income	\$ (2,500)	\$ (2,000)	\$ (2,000)	\$ (2,000)
	\$280,234	\$294,537	\$299,492	\$304,165

*** Employee raises are based upon individual performance reviews

2016

COLLECTION BUDGET ALLOCATION

TAXING UNIT:	2014		RATIO	2015		2016-0%		2016-3%		2016-6%	
	Levy										
CALLISBURG CITY	\$ 16,644.93		0.000244	\$ 68.37	\$ 71.86	\$ 73.07	\$ 74.21				
CALLISBURG ISD	\$ 7,487,200.36		0.109750	\$ 30,755.74	\$ 32,325.50	\$ 32,869.31	\$ 33,382.18				
CLEAR CREEK WATERSHED	\$ 89,901.32		0.001318	\$ 369.29	\$ 388.14	\$ 394.67	\$ 400.83				
COOKE COUNTY	\$ 16,036,748.38		0.235073	\$ 65,875.37	\$ 69,237.62	\$ 70,402.41	\$ 71,500.90				
NORTH CENTRAL TX COLLEGE	\$ 3,591,502.91		0.052646	\$ 14,753.09	\$ 15,506.08	\$ 15,766.94	\$ 16,012.95				
COOKE CO LATERAL RD	\$ 3,379.41		0.000050	\$ 13.88	\$ 14.59	\$ 14.84	\$ 15.07				
ERA ISD	\$ 2,406,465.38		0.035275	\$ 9,885.22	\$ 10,389.76	\$ 10,564.55	\$ 10,729.38				
GAINESVILLE CITY	\$ 6,472,699.90		0.094879	\$ 26,588.40	\$ 27,945.46	\$ 28,415.59	\$ 28,858.96				
GAINESVILLE HOSPITAL	\$ 2,923,054.31		0.042847	\$ 12,007.25	\$ 12,620.10	\$ 12,832.41	\$ 13,032.63				
GAINESVILLE ISD	\$ 12,858,171.20		0.188480	\$ 52,818.49	\$ 55,514.32	\$ 56,448.24	\$ 57,329.00				
LINDSAY CITY	\$ 259,048.19		0.003797	\$ 1,064.11	\$ 1,118.42	\$ 1,137.24	\$ 1,154.98				
LINDSAY ISD	\$ 4,600,699.25		0.067439	\$ 18,898.64	\$ 19,863.22	\$ 20,197.38	\$ 20,512.52				
MUENSTER ISD	\$ 4,799,222.04		0.070349	\$ 19,714.13	\$ 20,720.33	\$ 21,068.91	\$ 21,397.65				
MUENSTER HOSPITAL	\$ 1,127,534.03		0.016528	\$ 4,631.66	\$ 4,868.05	\$ 4,949.95	\$ 5,027.18				
OAKRIDGE CITY	\$ 10,271.12		0.000151	\$ 42.19	\$ 44.34	\$ 45.09	\$ 45.79				
SIVELLS BEND ISD	\$ 1,284,738.63		0.018832	\$ 5,277.42	\$ 5,546.78	\$ 5,640.09	\$ 5,728.09				
VALLEY VIEW CITY	\$ 72,434.40		0.001062	\$ 297.54	\$ 312.73	\$ 317.99	\$ 322.95				
VALLEY VIEW ISD	\$ 3,157,627.63		0.046286	\$ 12,970.83	\$ 13,632.85	\$ 13,862.20	\$ 14,078.49				
WALNUT BEND ISD	\$ 297,393.86		0.004359	\$ 1,221.63	\$ 1,283.98	\$ 1,305.58	\$ 1,325.95				
MUENSTER CITY	\$ 384,686.60		0.005639	\$ 1,580.21	\$ 1,660.86	\$ 1,688.80	\$ 1,715.15				
MUENSTER WATER	\$ 340,942.18		0.004998	\$ 1,400.51	\$ 1,472.00	\$ 1,496.76	\$ 1,520.11				
	\$ 68,220,366.03		1	\$ 280,234	\$ 294,537	\$ 299,492	\$ 304,165				