

Wise County Appraisal District

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Michael (Mickey) Hand, RPA, RTA, CTA
Chief Appraiser

Board of Directors
Ray Cook, Jr. - Chairperson
Bill Lewis
Gere Joiner
Kyle Erwin
Mike Hurd
Monte Shaw, Wise Co. TAC

August 30, 2019

TO: Taxing Entities Participating in Wise CAD Appraisal Budget:

The attached pages represent the 2020 Approved Budget for Appraisal Services provided by the Wise County Appraisal District. The Board of Directors of the Wise County Appraisal District approved this budget at their meeting on August 20, 2019.

The real estate market continues to explode in Wise County and the demands for appraisal related customer services has followed suit. In addition the taxpayer concerns for their values has resulted in higher demands for information and appraisal review board services.

1. **PAYROLL** – We are adding two additional positions to continue to manage the appraisal of new and existing properties, application of exemptions / productivity appraisal applications, requests for appraisal data, open records requests, and taxpayer information requests through the Appraisal Review Process. We are also adding cost of living adjustments in addition to some merit increases for staff. Our current Texas County District Retirement System benefits and will be more compatible with other taxing entities benefits and also addressing our unfunded liability for the pension program. An employee longevity program to help with staff retention is included also.
2. **CONTRACTS & RENTALS** - Increase for contracted Mineral, Industrial, and Utility Appraisal Services. Sales Data cost increase due to additional licensing requirements.
3. **SPECIAL SERVICES** – The litigation and arbitration expenses are increasing with the number of post ARB Appeals climbing in both Arbitration and Court cases being filed. We are looking at several cases that may require litigation defense in District Court to maintain market value as well as equity.

4. **UTILITIES** - All utility expenses will be funded out of the appraisal budget for 2020. Additional volume of calls will necessitate additional phone lines to be added to adequately serve the taxpayers.
5. **EQUIPMENT / BUILDING MAINTENANCE** - Building needs painting interior and exterior in the near future as well as carpet replacement. We have had several service calls to our older AC Units this year while replacement is looking more obvious.
6. **GENERAL OFFICE EXPENSE** - Increased volume of protest notices, ARB hearing orders, and mailing costs.
7. **CAPITAL OUTLAY** - Will start working on plans to expand the building and parking areas to accommodate the increased volume of traffic and growth in 2020. Proposing possible storage building to elevate immediate space needs.
8. **OTHER SERVICES** - Increased training expenses for new staff and continued training for existing staff as required by state law. Also preparing current staff in preparation for district succession plan. ARB workload continues to grow each year. Increase in ARB compensation to be comparable with other CADs in area. Additional security for ARB and Board of Director Meetings as needed.

Bottom line is an 18.58% increase for the 2020 Appraisal Budget. A portion of this increase is the result of transferring collections services to the Wise County Tax Office. All of the expenses for postage meter, building security, building insurance, hardware maintenance, software maintenance, utilities, building maintenance, and office supplies are now funded through the appraisal budget. Previously portions of these items were allocated out to the Collection budget.

Once all tax rates are adopted final budget allocations based on each entities share of the total budget will be sent to you for 2020. Generally this is finalized in October.

As always, should you have any questions do not hesitate to call or email.

Sincerely,



Michael (Mickey) Hand
Chief Appraiser

(W) 940-627-3081

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WISE COUNTY APPRAISAL DISTRICT

APPRAISAL BUDGET - 10

| |
|------------------|
| 2020 APPROVED |
|------------------|

PAYROLL

| | |
|--------------------------------|--------------------|
| Salaries | \$1,090,000 |
| Health & Life Insurance | \$180,000 |
| Retirement (changes from 2019) | \$141,700 |
| Longevity | \$21,000 |
| Workers Compensation | \$5,450 |
| Unemployment Insurance (TWC) | \$3,078 |
| FICA / SS / Medicare | \$19,620 |
| Life Insurance | \$2,071 |
| Payroll expense | |
| <u>Total Dept.</u> | <u>\$1,462,919</u> |

CAR TRAVEL

| | |
|--------------------|-----------------|
| Car Travel | \$99,000 |
| <u>Total Dept.</u> | <u>\$99,000</u> |

CONTRACTS & RENTALS

| | |
|---------------------------------------|------------------|
| Postage Meter / Scales | \$400 |
| Janitorial Service & Supplies | \$6,000 |
| Mineral Appraisal (Capital Appraisal) | \$245,000 |
| Aerial Imagery | \$36,537 |
| Security System Maintenance | \$1,800 |
| Sales Data (Residential & Commerical) | \$15,000 |
| <u>Total Dept.</u> | <u>\$304,737</u> |

SPECIAL SERVICES

| | |
|--|------------------|
| Legal Counsel / Arbitration | \$75,000 |
| Accounting & Auditing | \$20,000 |
| Bonding / Liability / Building Insurance | \$15,000 |
| Legal Ads / Subscriptions | \$7,500 |
| <u>Total Dept.</u> | <u>\$117,500</u> |

DATA PROCESSING

| | |
|------------------------------|-----------------|
| Hardware Maint.(computer) | \$15,000 |
| Software Maint | \$54,000 |
| Software Maint (Bookkeeping) | \$650 |
| Hardware Maint. (Mapping) | \$0 |
| Software Maint. (Mapping) | \$3,100 |
| Data Process Supplies | \$0 |
| <u>Total Dept.</u> | <u>\$72,750</u> |

UTILITIES

| | |
|-------------------|-----------------|
| Telephone / Data | \$32,000 |
| Electricity | \$9,500 |
| Gas | \$2,000 |
| Water | \$3,000 |
| Lawn Maintenance | \$1,500 |
| Total Dept | \$48,000 |

EQUIP/BLDG MAINT.

| | |
|----------------------|-----------------|
| Postage Machine | \$2,000 |
| Building Maintenance | \$26,000 |
| Copiers (2) | \$2,000 |
| Total Dept. | \$30,000 |

GENERAL OFC.& MISC.

| | |
|-------------------------|-----------------|
| General Office Supplies | \$17,000 |
| Postage | \$32,000 |
| Forms & Envelopes | \$12,000 |
| Mapping Supplies | \$0 |
| Bank Charges | \$0 |
| Total Dept. | \$61,000 |

CAPITAL OUTLAY

| | |
|--|-----|
| | \$0 |
| | \$0 |

OTHER SERVICES

| | |
|--------------------------------------|-----------------|
| Travel & Education | \$10,000 |
| Registration & Dues | \$4,000 |
| Board of Directors | \$1,000 |
| Appraisal Review Board / Arbitration | \$35,000 |
| ARB Legal Counsel | \$3,000 |
| Building Security | \$3,600 |
| Deed Transfers / Plat Maps | \$250 |
| Total Dept. | \$56,850 |

GRAND TOTAL BUDGET

| | |
|----------------------------------|--------------------|
| Carryover from Previous | \$0 |
| Interest Income | \$7,500 |
| Mapping / Misc Income / Tax Roll | \$6,000 |
| Amount to Allocate | \$2,239,256 |

WISE COUNTY APPRAISAL DISTRICT

APPRAISAL BUDGET - 10

(final 2020 allocations will be determined once all 2019 rates are adopted)

| TAXING UNIT | 2018 LEVY | 2020 APPROVED | EST QT PMT |
|--------------------------------|----------------------|--------------------|------------------|
| Alvord ISD (Wise County) | \$4,788,815 | \$78,112 | \$19,528.11 |
| Azle ISD (Wise County) | \$508,818 | \$8,300 | \$2,074.89 |
| Boyd ISD | \$8,663,385 | \$141,312 | \$35,328.07 |
| Bridgeport ISD | \$16,659,966 | \$271,748 | \$67,937.00 |
| Chico ISD | \$7,514,222 | \$122,568 | \$30,641.94 |
| Decatur ISD | \$29,211,560 | \$476,483 | \$119,120.63 |
| Jacksboro ISD (Wise County) | \$273,484 | \$4,461 | \$1,115.23 |
| Krum ISD (Wise County) | \$18,844 | \$307 | \$76.84 |
| Northwest ISD (Wise County) | \$15,671,280 | \$255,621 | \$63,905.28 |
| Paradise ISD | \$6,060,467 | \$98,855 | \$24,713.73 |
| Poolville ISD (Wise County) | \$1,202,669 | \$19,617 | \$4,904.32 |
| Springtown ISD (Wise County) | \$2,302,566 | \$37,558 | \$9,389.54 |
| Slidell ISD (Wise County) | \$2,465,816 | \$40,221 | \$10,055.25 |
| City of Alvord | \$396,423 | \$6,466 | \$1,616.56 |
| City of Aurora | \$348,058 | \$5,677 | \$1,419.33 |
| City of Boyd | \$780,249 | \$12,727 | \$3,181.75 |
| City of Bridgeport | \$2,496,552 | \$40,722 | \$10,180.59 |
| City of Chico | \$261,676 | \$4,268 | \$1,067.08 |
| City of Decatur | \$4,818,501 | \$78,597 | \$19,649.17 |
| City of Ft Worth (Wise County) | \$20,833 | \$340 | \$84.95 |
| City of Newark | \$345,175 | \$5,630 | \$1,407.58 |
| City of Paradise | \$118,730 | \$1,937 | \$484.16 |
| City of Rhome | \$695,024 | \$11,337 | \$2,834.21 |
| City of Runaway Bay | \$788,674 | \$12,864 | \$3,216.10 |
| Wise County | \$29,048,096 | \$473,816 | \$118,454.05 |
| Wise Co. WCID | \$664,377 | \$10,837 | \$2,709.24 |
| Wise Co. Water | \$740,474 | \$12,078 | \$3,019.55 |
| Clearcreek Water | \$13,910 | \$227 | \$56.72 |
| Fire District #1 | \$229,805 | \$3,748 | \$937.11 |
| North Fort Worth WCID#1 | \$172,891 | \$2,820 | \$705.03 |
| TOTALS | \$137,281,340 | \$2,239,256 | \$559,814 |