

GUADALUPE APPRAISAL DISTRICT



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BUDGET WORKSHOP OF THE BOARD OF DIRECTORS

May 5, 2020

1. CALL TO ORDER

Dr. Gilcrease called the meeting to order at 5:30 p.m.

2. ROLL CALL

All members were in attendance except Mr. John. Others present Erich Strey, & Peter Snaddon.

3. CITIZENS' COMMENTS – None.

4. 2022 PRELIMINARY GUADALUPE APPRAISAL DISTRICT BUDGET – Snaddon said the inflationary trend has jumped from 1.7 to 2.1 to 3.0 in three months. Snaddon said he built a 3% increase for items he was waiting on information. Snaddon said there were three larger concerns the District needed to address. The parking lot expansion, full time IT professional, and Longevity benefits. Cost of living factor ranges between 1.7% to 3%. Snaddon noted that a 2% used in the proposal at this time. At this time, appraisal staff will have seven salary increases due to educational levels. Snaddon said the new IT position would monitor IT systems, monitor website security, trouble shooting, assisting staff members daily, and monitoring the telephone system. Snaddon said he put the salary at \$65,000 and he had compared it to the contract labor we have at this time and found that it would be less expensive to have a full-time employee. Unemployment Insurance has a slight increase, Workman's Compensation is going up from last year, Health Insurance will keep the amount the same. Long Term Disability should increase slightly, Retirement going from 12.67% to 14.17% which equates to about \$40,000 additional to the budget. Snaddon said that the District's Longevity pay was compared to other entities and an increase would make the District more competitive and eliminate the need for merit increases on a yearly basis. Mileage reimbursement stayed the same, Travel, Training, and Tuition went up slightly, and Insurance increased based on cost being projected by the vendor. Subscriptions and Dues has gone up due to two added subscriptions, and IT went up due to inflation. Equipment went up due to need to purchase more iPads. Salaries has no projected increase. Leased equipment went up due to the new phone system. Contingency funds have increased due to possible legislation and Contract services increased by about \$42,000 due to growth. No increase projected for the ARB members and security. Software Hardware slight increase, Acquisition of Information minimal increase and Utilities had a slight increase. Facility maintenance stayed the same. Capitol Expenditures increased due to parking lot project for a total budget amount of about \$4 million.

5. Adjournment – Mr. Perkins made a motion to adjourn the meeting. Mr. Dunn seconded the motion, and passed unanimously. Dr. Gilcrease adjourned the meeting at 6:06 p.m.

Chair, Dr. Greg Gilcrease

ATTEST:

Vice-Chair, Darren Dunn