

as of 8/9/2023

2024 DEPARTMENTAL EXPENSES

Payroll Costs	2024 Adopted Budget
Salaries	\$ 2,233,104.95
FICA Tax	\$ 175,047.65
Workman's Compensation	\$ 5,171.80
Health/Dental Insurance	\$ 533,046.77
Disability Insurance	\$ 14,644.51
Unemployment Ins.	\$ 10,332.00
Retirement	\$ 323,310.47
Life Insurance	\$ 3,690.00
Longevity	\$ 21,156.00
Vehicle Allowance	\$ 67,200.00
Overtime	\$ 55,099.57
Expenditures	2024 Adopted Budget
Mileage Reimbursement	\$ 16,965.00
Education, Training, Registration	\$ 59,377.00
Insurance (Liability and Property)	\$ 18,443.89
General Operating Expenses	\$ 98,498.85
HR: Finance/ Payroll	\$ 12,185.19
Systems/ IT	\$ 155,765.33
Equipment (Rental)	\$ 11,075.59
Contingency Funds	\$ 315,000.00
Contract Services	\$ 377,200.55
Contract Stipend: ARB	\$ 112,000.00
Contract Stipend: Taxpayer Liaison	\$ 16,000.00
Security Detail (ARB)	\$ 28,000.00
Industry Publications & Valuation Tools	\$ 24,872.76
Contract Appraisal Service	\$ 101,200.00
Equipment & Devices	\$ 1,192.40
Software/Hardware Maintenance	\$ 59,484.00
Acquisition of Information	\$ 1,951.20
Utilities	\$ 18,644.80
Telecommunications	\$ 19,335.32
Maintenance and Repair	\$ 10,000.00
Capital Expenditures	\$ 20,000.00
2024 ADOPTED BUDGET TOTAL	\$ 4,918,995.61

Guadalupe Appraisal District

2024 BUDGET ALLOCATION PERCENTAGE*

Taxing Unit	2024 Tax Levy Allocation %
Schertz-Cibolo UC ISD	23.2208%
Guadalupe County	18.8026%
Seguin ISD	17.4458%
New Braunfels ISD	7.1111%
Navarro ISD	5.6617%
City of Seguin	4.9098%
City of Schertz	4.6209%
Marion ISD	4.4337%
City of Cibolo	4.2726%
Comal ISD	3.3628%
City of New Braunfels	2.4709%
San Marcos ISD	1.1190%
LaVeria ISD	0.4567%
Lake McQueeney WCID #1	0.4380%
Lake Placid WCID #1	0.4253%
City of Selma	0.3321%
Luling ISD	0.3245%
Prairie Lea ISD	0.1752%
Lake Dunlap WCID	0.1242%
City of Marion	0.1237%
City of Santa Clara	0.0448%
City of Universal City	0.0416%
Nixon-Smiley ISD	0.0302%
Guadalupe County MUD#4 ³	0.0172%
Lone Oak MUD	0.0150%
City of Luling	0.0102%
York Creek Water Dist.	0.0090%
City of San Marcos	0.0003%
TOTALS	100.00%
*as of 9/13/2023	