

GUADALUPE APPRAISAL DISTRICT



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BUDGET WORKSHOP OF THE BOARD OF DIRECTORS

May 15, 2024

1. CALL TO ORDER

Mr. Dunn called the meeting to order at 5:33 p.m.

2. ROLL CALL – All members present. Ms. Leticia Sever, Mr. Jim Lievens, Mr. Darren Dunn and Mr. Benito Amador, Jr were present. Mr. Peter Snaddon was also present. Mr. Daryl John joined at 5:37.

3. CITIZENS' COMMENTS – None

4. 2025 PRELIMINARY GUADALUPE APPRAISAL DISTRICT BUDGET. Mr. Snaddon presented the preliminary budget for 2025. He outlined planned initiatives like a salary study, professional designations for staff, and reviewing healthcare plan options. Mr. Snaddon stated he has gotten fixed quotes from a lot of vendors so that we can see what we're going to have to spend next year. He said we're kind of sitting at roughly about three and a half, almost 4% above the previously adopted budget from 2023. In comparison, it's roughly about eight and a half percent annual rate of change. Mr. Snaddon focused on staff retention initiatives, such as the salary study, as well as a new professional designation initiative, where for those individuals that are really kind of moving towards management quality aspects. There's this additional professional designation, one as an individual, but also as an office. There are courses thru IAAO. We'll talk about \$3,000 to kind of put towards the additional courses and registrations and stuff like that.

Mr. Snaddon mentioned staff retention and getting a salary study done. It's about \$15,000. It will not impact the 2025 budget. The study will provide us with a scope of work and give us benchmarks on how to kind of look for ways of showing equity amongst the different ranks and grades that they provide.

As far as healthcare plans are concerned, because of the increase in premiums we've experienced and the rising lack of flexibility that we've received from our employees, we went ahead and started looking for additional providers. We are currently researching Curative, a new health care provider. There are no deductibles, no out of pocket.

On the space planning: Option A: potentially build the remaining addition of the 60 by 60 for 3600 sqft. Option two: This is the option to purchase two and a half acres to our west, right behind us, and then possibly build us a new 13,000 square foot facility. Again, at that 470 figure, you can see the contribution jumps considerably. This is an annual contribution amount, for a 15-year period.

Moving on with our operational needs for the IT database. We're coming up on five years in November 2025, when the warranty runs out. \$50,000 is included in that.

Currently, there are no increased requests for staff. The only change in, for payroll purposes currently I have a 3.2 percent cost of living allowance.

This new budget has roughly about a \$70,000 increase from last year. And that's primarily due to that 3.2 figure that I incorporated into it from last year's salary figures. On the consumer price index, it looks like roughly about a 3.5% year over year change.

Currently, in healthcare costs, we have a 10% increase on last year's premiums as an estimate.

On retirement contributions, I reduce it to the required rate, which is up 0.9% of a difference from the current funding rate of 14. That saved about \$12,000.

On the appraisal side there was the mileage rate that increased from sixty-two cents to sixty-seven now.

Public services on page 49, just for the facility itself, huge increase this past year on insurance premium, almost 40%. We did increase our ground maintenance, signed a new contract where we had to get it done twice instead of once a month.

A huge increase this year is ARB operations. Based on a projection of additional days, we had 100 days last year. We've increased it to 110.

Overall, though, if you exclude the contingency funds, expenditures are currently standing about \$125,000 increase over last year, which is about ten, almost 11% in comparison year over year. The prior year was about 21%.

We're trying to cut as much as we can, especially in hopes of getting approval from the taxing units on some of that space planning. Finally, on that last page, this is just the current allocation, last year's allocation of our budget, compared to on the far right, you'll see 2025, estimated allocation. We're currently standing at 5.1. Last year we were at 4.9, roughly.

We have three new taxing units. We got a total of 31 now that we must provide appraisal rolls to.

5. Adjournment – Mr. Dunn adjourned the meeting at 6:05pm.



Darren Dunn, Chair

ATTEST:



Daryl John, Secretary

Benito Amador, VP