

KENDALL APPRAISAL DISTRICT

PROPOSED 2020 BUDGET

Budget-Financial Committee First Review	5/1/2019
Submitted To Board of Directors	5/8/2019
Budget-Financial Committee Second Review	
Public Hearing	
Budget Approved by Board of Directors	
Submitted To Taxing Units	

**KENDALL APPRAISAL DISTRICT
2020 PROPOSED BUDGET
TO ENTITIES**

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KENDALL APPRAISAL DISTRICT

2019 Approved Budget

Expense Category/Line Item	2019 Budget Total
ADVERTISING	\$ 2,000
APPRAISAL REVIEW BOARD	13,275
BOARD OF DIRECTORS' MTG/CHIEF APPRAISER	1,040
BONDS AND INSURANCE	10,162
CAPITAL/LEASE PAYMENTS-PRINCIPAL & INTEREST*	-
CAPITAL OUTLAY	2,500
COMPENSATION PROVISION	33,120
COMPUTER	119,737
DATA AQUISITION	3,115
HEALTH INSURANCE	137,982
MEDICARE TAXES	10,130
POSTAGE	25,500
PRINTING, IMAGING AND RECORDS MANAGEMENT	13,350
PROFESSIONAL FEES	123,536
REPAIRS AND MAINTENANCE-BUILDING	15,300
REPAIRS AND MAINTENANCE-EQUIPMENT	1,500
RETIREMENT	69,660
SALARIES	688,762
SOCIAL SECURITY	43,312
STATE UNEMPLOYMENT TAXES	1,409
SUBSCRIPTIONS	150
SUPPLIES	13,477
TELEPHONES	7,975
TRAINING EXPENSE	21,271
TRAVEL/VEHICLE EXPENSE	23,867
UTILITIES	8,950
WORKER'S COMPENSATION	4,132
TOTALS	\$ 1,395,212

2020 PROPOSED BUDGET COMPARISON WITH THE 2018 AND 2019 BUDGET

Budgets Presented are for Appraisal and Collections Combined

Expense Category/Line Item	Worksheet Page Number	2018 Budgets	2019 Budgets	2020 Proposed Budgets	\$ Variance 2019-2020	Percent Change 2019-2020
ADVERTISING	7	\$ 4,260	\$ 4,260	\$ 2,000	\$ (2,260)	-53.1%
APPRAISAL REVIEW BOARD	7	13,275	13,275	13,275	-	0.0%
BOARD OF DIRECTORS' MTG/CHIEF APPRAISER	7	1,040	1,040	1,040	-	0.0%
BONDS AND INSURANCE	8	10,724	10,162	10,162	-	0.0%
CAPITAL LEASE PAYMENTS-PRINCIPAL & INTEREST	8	-	-	-	-	0.0%
CAPITAL OUTLAY	8	2,500	2,500	2,500	-	0.0%
COMPENSATION PROVISION*	12	33,120	33,120	33,120	-	0.0%
COMPUTER	9	113,147	113,336	119,737	6,401.00	5.6%
DATA AQUISITION	10	3,580	3,115	3,115	-	0.0%
HEALTH INSURANCE	6	135,450	135,450	137,982	2,532	1.9%
MEDICARE TAXES	5	10,248	10,444	10,130	(314)	-3.0%
POSTAGE	10	23,596	24,459	25,500	1,041	4.3%
PRINTING AND IMAGING	11	13,350	13,350	13,350	-	0.0%
PROFESSIONAL FEES & CONSULTING	11	80,536	84,536	123,536	39,000	46.1%
REPAIRS AND MAINTENANCE-BUILDING	11	15,000	15,000	15,300	300	2.0%
REPAIRS AND MAINTENANCE-EQUIPMENT	11	1,500	1,500	1,500	-	0.0%
RETIREMENT	5	63,040	67,090	69,660	2,570	3.8%
SALARIES	4	698,051	708,936	688,762	(20,174)	-2.8%
SOCIAL SECURITY	5	43,817	39,021	43,312	4,291	11.0%
STATE UNEMPLOYMENT TAXES	5	3,410	1,449	1,409	(40)	-2.8%
SUBSCRIPTIONS/PUBLICATIONS	12	150	150	150	-	0.0%
SUPPLIES	12	13,477	13,477	13,477	-	0.0%
TELEPHONES	12	7,525	7,535	7,975	440	5.8%
TRAINING EXPENSE	13	21,021	21,271	21,271	-	0.0%
TRAVEL/VEHICLE EXPENSE	14	16,932	18,317	23,867	5,550	30.3%
UTILITIES	14	8,800	8,800	8,950	150	1.7%
WORKER'S COMPENSATION	5	4,104	4,182	4,132	(50)	-1.2%
TOTALS		\$ 1,341,653	\$ 1,355,776	\$ 1,395,212	\$ 39,437	2.9%

KENDALL APPRAISAL DISTRICT**2020 PROPOSED TOTAL, APPRAISAL AND COLLECTIONS BUDGETS**

Expense Category/Line Item	Proposed 2020 Total	Proposed 2020 Appraisal	Proposed 2020 Collections
ADVERTISING	\$ 2,000	\$ 1,815	\$ 185
APPRAISAL REVIEW BOARD	13,275	13,275	-
BOARD OF DIRECTORS' MTG/CHIEF APPRAISER	1,040	896	144
BONDS AND INSURANCE	10,162	5,878	4,284
CAPITAL/LEASE PAYMENTS-PRINCIPAL & INTEREST*	-	-	-
CAPITAL OUTLAY	2,500	2,000	500
COMPENSATION PROVISION	33,120	30,704	2,416
COMPUTER	119,737	97,612	22,125
DATA AQUISITION	3,115	3,046	69
HEALTH INSURANCE	137,982	111,447	26,535
MEDICARE TAXES	10,130	7,971	2,159
POSTAGE	25,500	12,232	13,268
PRINTING, IMAGING AND RECORDS MANAGEMENT	13,350	5,400	7,950
PROFESSIONAL FEES	123,536	114,743	8,793
REPAIRS AND MAINTENANCE-BUILDING	15,300	12,240	3,060
REPAIRS AND MAINTENANCE-EQUIPMENT	1,500	1,050	450
RETIREMENT	69,660	54,766	14,894
SALARIES	688,762	564,785	123,977
SOCIAL SECURITY	43,312	34,082	9,231
STATE UNEMPLOYMENT TAXES	1,409	1,112	296
SUBSCRIPTIONS	150	120	30
SUPPLIES	13,477	11,987	1,490
TELEPHONES	7,975	6,840	1,135
TRAINING EXPENSE	21,271	17,699	3,572
TRAVEL/VEHICLE EXPENSE	23,867	21,480	2,387
UTILITIES	8,950	8,055	895
WORKER'S COMPENSATION	4,132	3,497	635
TOTALS	\$ 1,395,212	\$ 1,144,734	\$ 250,478

2020 Proposed Appraisal Allocations

Taxing Unit	Levy			% of Levy	Allocation
City of Boerne	9,481,801	122,809,623	92.83264121	7.167358785	\$ 82,047.19
City of Fair Oaks	1,523,299	130,768,125	98.84852778	1.151472222	13,181.29
Kendall County	25,605,739	106,685,685	80.64444525	19.35555475	221,569.62
Miralomas MUD	14,785,942	117,505,482	88.82320444	11.17679556	127,944.58
Blanco ISD	1,690,811	130,600,613	98.7219043	1.278095699	14,630.80
Boerne ISD	68,166,298	64,125,126	48.4726251	51.5273749	589,851.38
Comfort ISD	9,258,343	123,033,081	93.00155466	6.998445341	80,113.58
Comal ISD	21,776	132,269,648	99.98353937	0.016460629	188.43
Fred ISD	39,745	132,251,679	99.96995648	0.03004352	343.92
Cow Creek	304,161	131,987,263	99.7700826	0.229917398	2,631.94
KCWCID #1	634,580	131,656,844	99.5203166	0.4796834	5,491.10
KCWCID #2A	740,792	131,550,632	99.44003022	0.559969783	6,410.16
Cordillera MUD	38,137	132,253,287	99.97117198	0.028828021	330.00
Levy	132,291,424				
Budget	\$ 1,144,734				\$ 1,144,734.00

2020

Proposed Collections Allocation

Entity	Parcels	Allocation
City of Boerne	7,800	23,422
City of Fair Oaks	-	-
Kendall County	30,423	91,354
Boerne ISD	29,326	88,060
Comfort ISD	8,974	26,947
Cow Creek	Special	15,208
KCWCID #1	1,513	4,543
KCWCID #2A		-
Cordillera MUD	103	309
Lerin Hills MUD	211	634

KAD does not collect for CFO as of October 1 2018

KAD does not collect for KCWCID #2A

Total	78,350	250,478
Budget	250,478	
Cost per parcel	3.002808	

Special	Budget-Cow Creek 5% of Levy=Amount to be allocated
	250,478 15,208 235,270

Amount to be allocated divided by number of parcels
235,270 78,350 3.002808