



Comal Appraisal District Board of Directors Strategic Planning Workshop

FEBRUARY 3, 2020

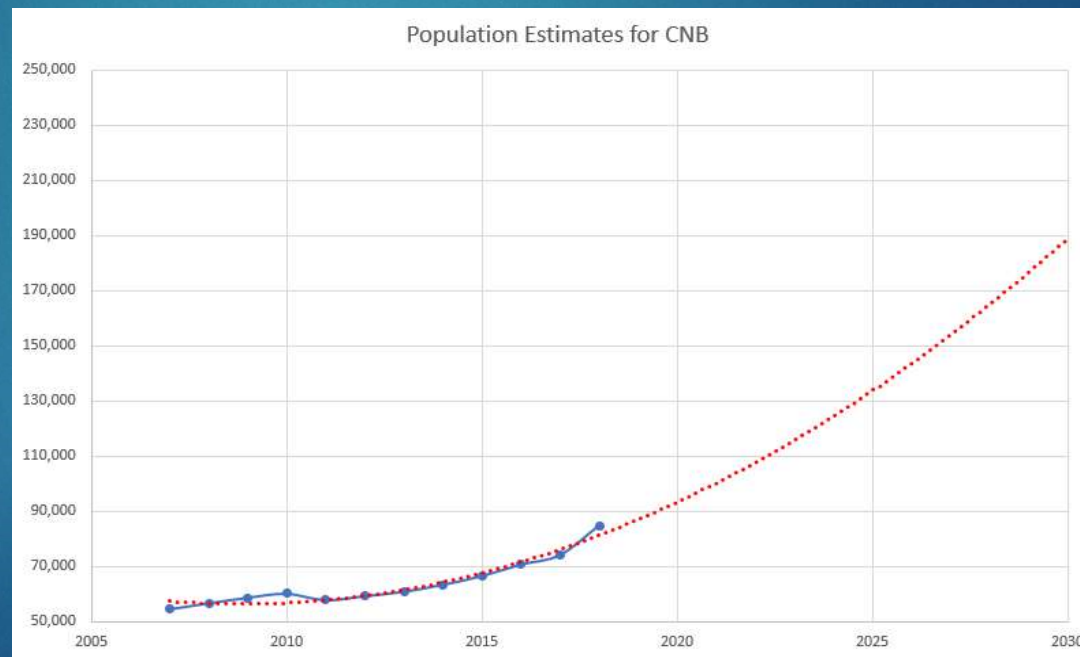
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- ▶ Comal Appraisal District recap:
 - ▶ 26 employees as of 1/1/2020 (1 vacant position being filled in February)
 - ▶ 2019 Adopted Budget = \$3,411,254.55
 - ▶ 2020 Adopted Budget = \$3,749,467.84
 - ▶ 2018 Binding Arbitrations filed = 7 accounts
 - ▶ 2019 Binding Arbitrations filed = 20 accounts (17 owners)
 - ▶ 2018 Litigation filed = 20 cases filed (3 continuances from 2017)
 - ▶ 2019 Litigation filed = 39 cases filed (6 continuances from 2018, 1 from 2017)

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Population Estimates CNB

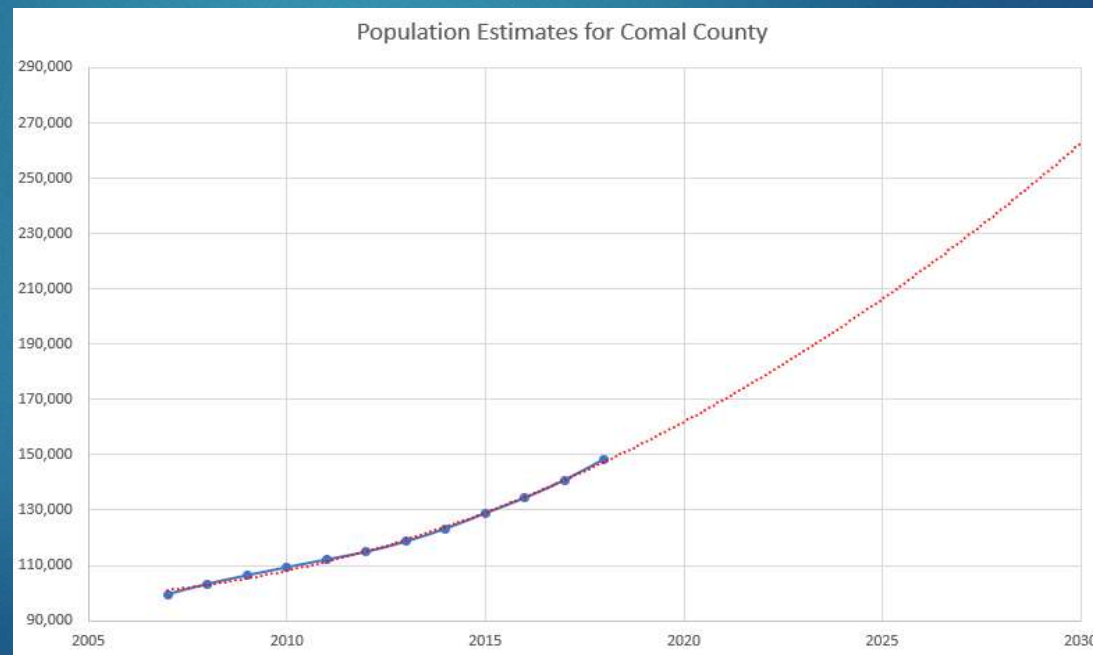
	City NB	
Year	Population	
2007	54,445	
2008	56,595	
2009	58,575	
2010	60,054	
2011	57,740	
2012	59,183	
2013	60,761	
2014	63,279	
2015	66,394	
2016	70,543	
2017	73,959	
2018	84,612	
2019		



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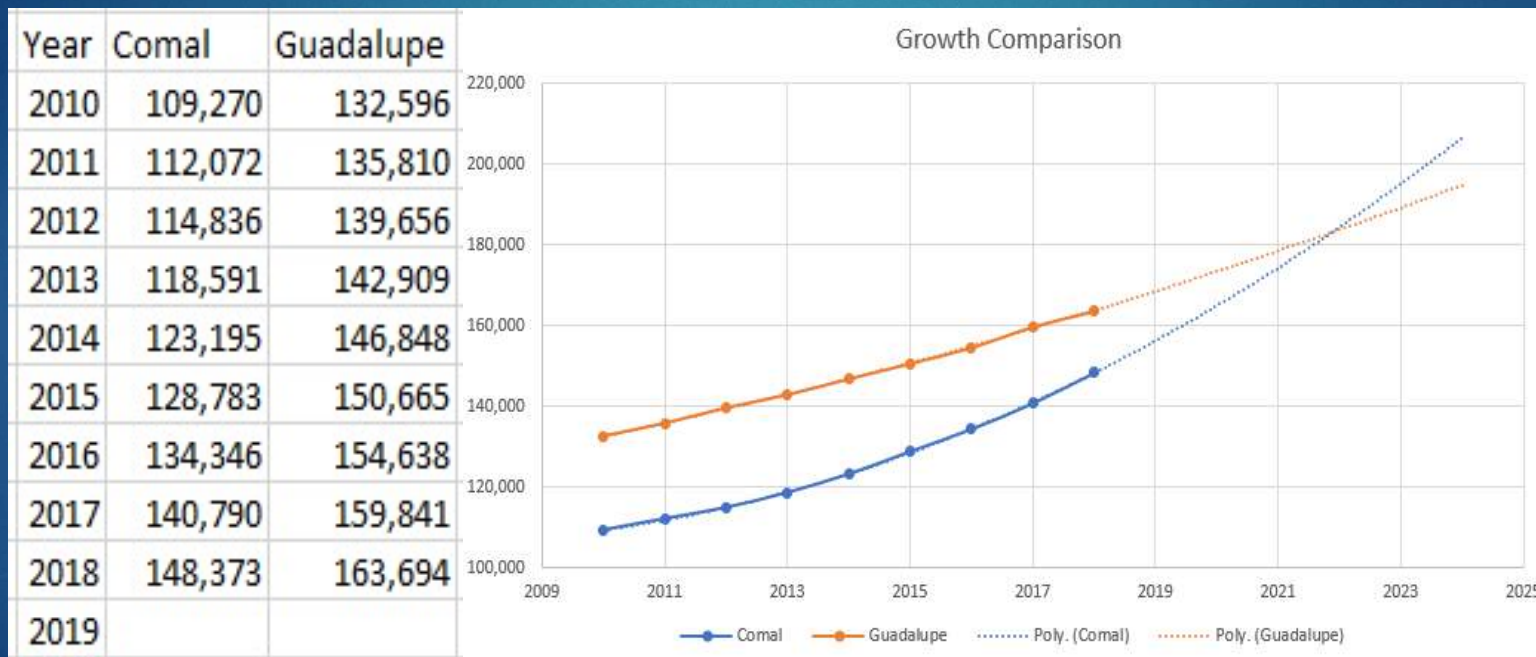
Population Estimates GCo

County Comal	
Year	Population
2007	99,540
2008	103,272
2009	106,350
2010	109,270
2011	112,072
2012	114,836
2013	118,591
2014	123,195
2015	128,783
2016	134,346
2017	140,790
2018	148,373
2019	

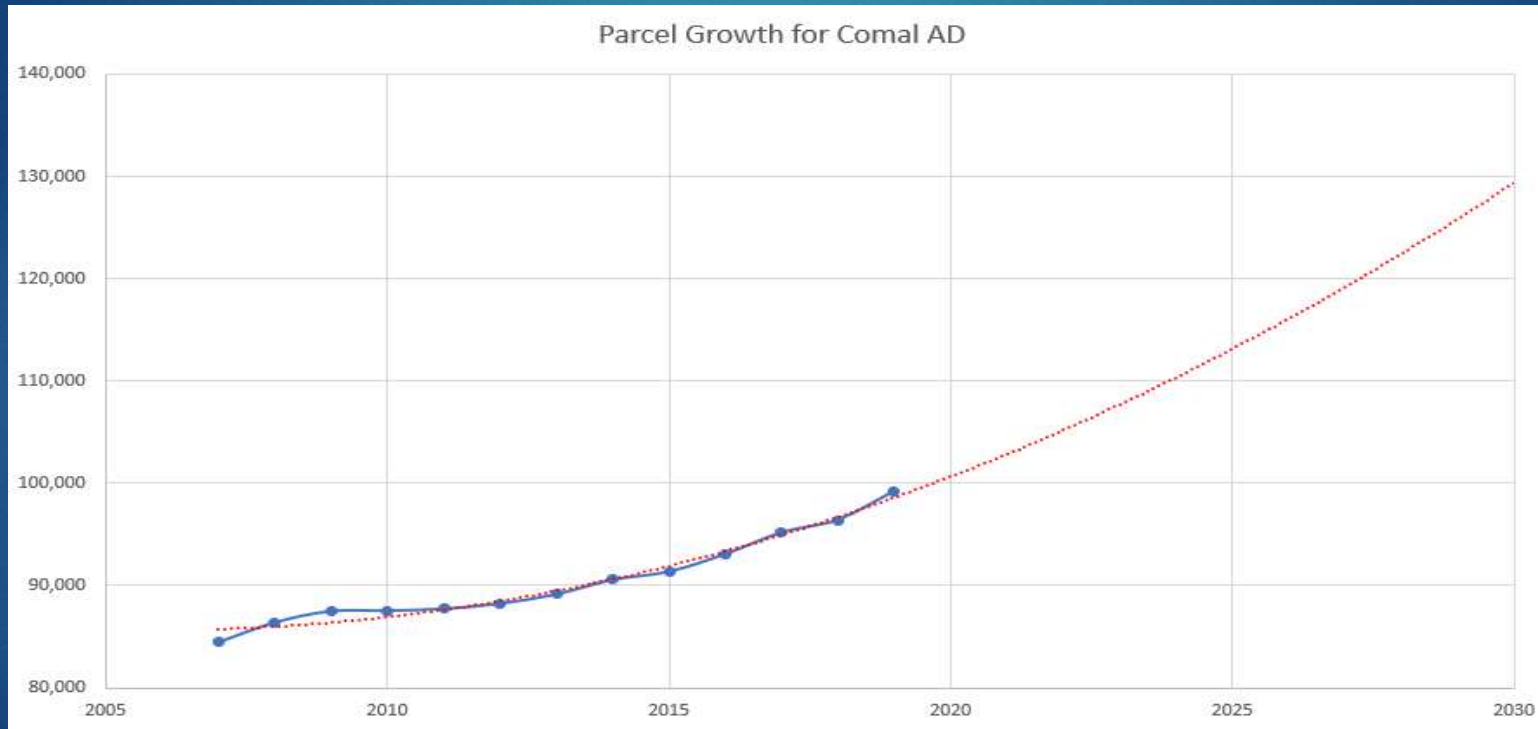


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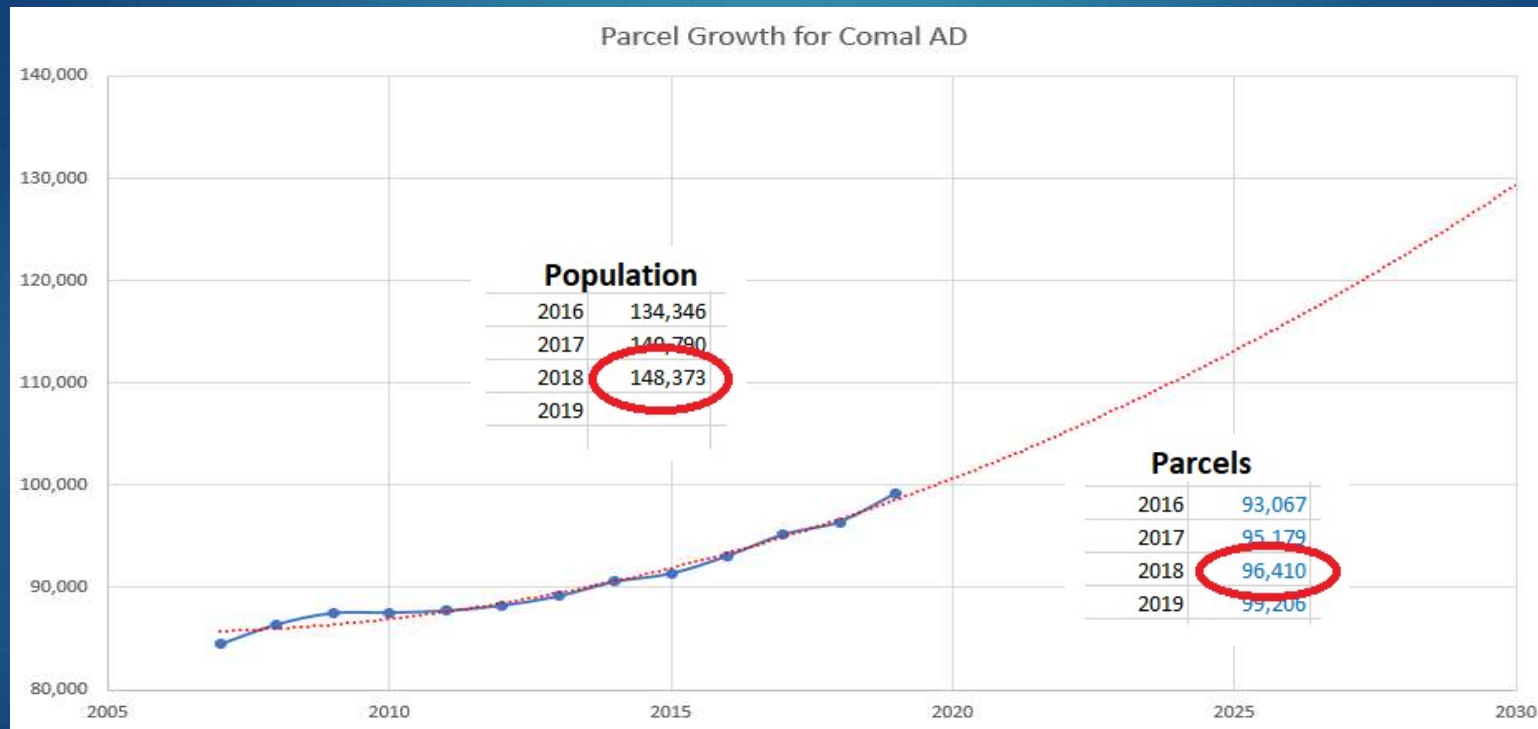
Population Growth Comparison: Comal vs Guadalupe



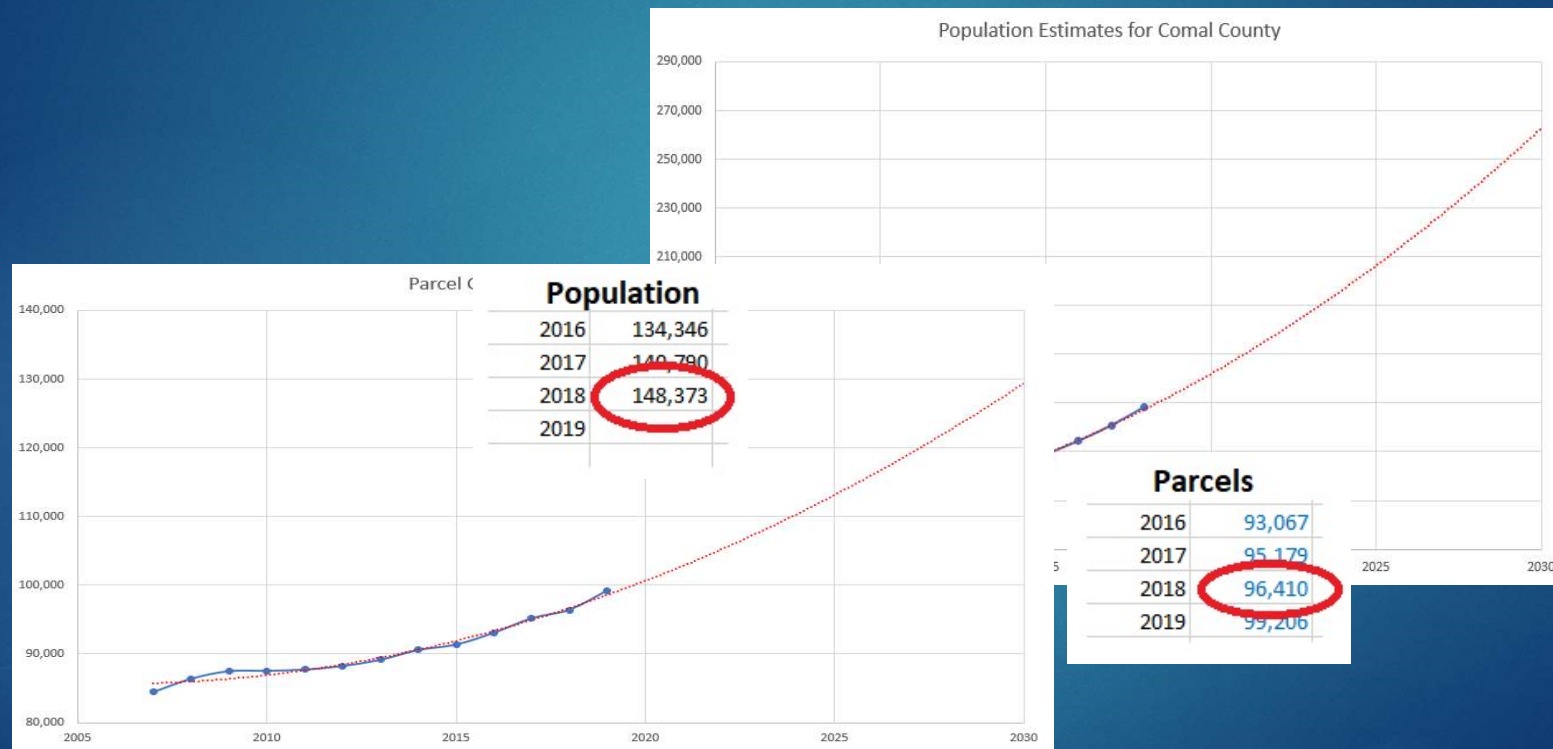
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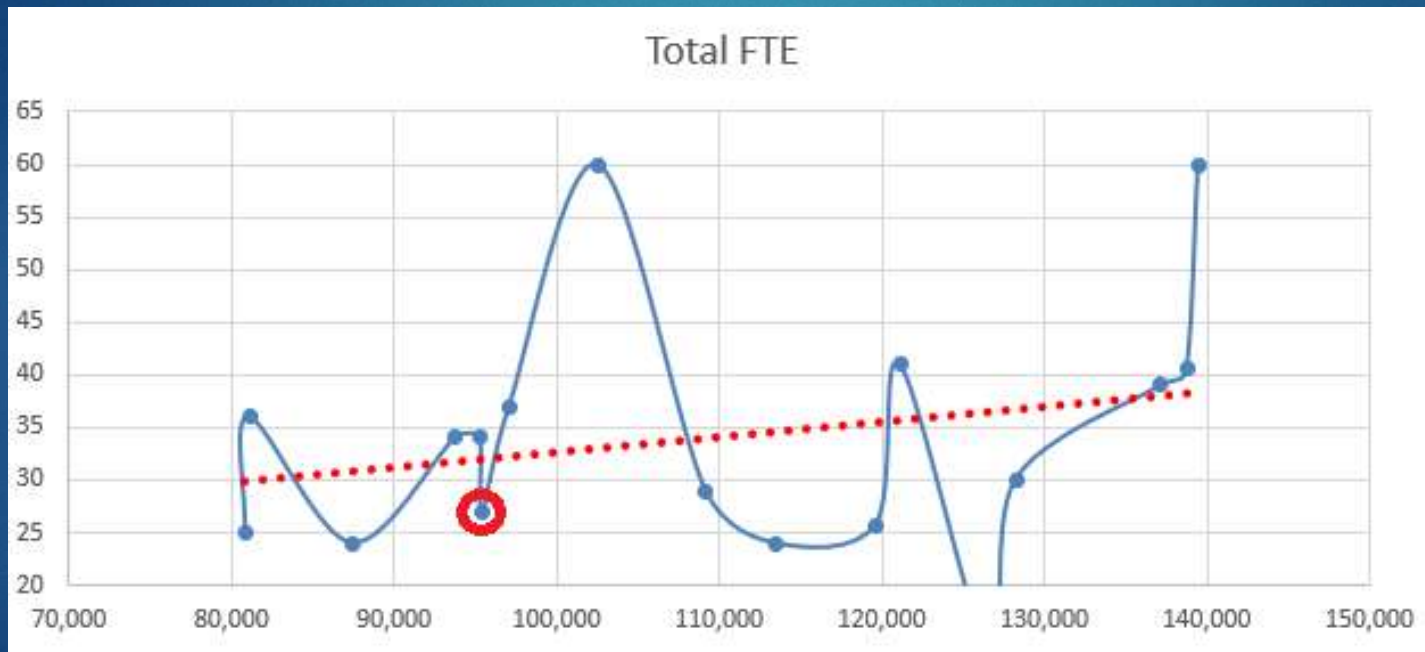
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CoPA 2018 Appraisal District Operations Survey

Appraisal District	Total Parcels	Contractor	Net Parcels	Total FTE	AppOps_M
Ellis	85,100	0.05	80,845	25	\$62,088
Guadalupe	88,126	0.08	81,076	36	\$44,313
Taylor	94,000	0.07	87,420	24	\$47,000
Grayson	105,373	0.11	93,782	34	\$55,000
Liberty	119,083	0.2	95,266	34	\$57,830
Comal	96,011	0.062	95,416	27	\$54,000
Hays	102,195	0.05	97,085	37	\$41,517
Webb	143,456	0.285	102,571	60	\$45,073
Parker	118,670	0.08	109,176	29	\$65,630
Henderson	124,672	0.09	113,452	24	\$46,150
Midland	202,775	0.41	119,637	25.75	\$50,539
Mclennan	122,353	0.01	121,129	41	\$42,000
Harrison	201,209	0.37	126,762	13	\$48,000
Brazos	133,578	0.04	128,235	30	\$52,433
Potter/Randall	143,761	0.046	137,148	39	\$59,332
Lubbock	144,985	0.043	138,751	40.5	\$47,500
Brazoria	224,956	0.38	139,473	60	\$62,865

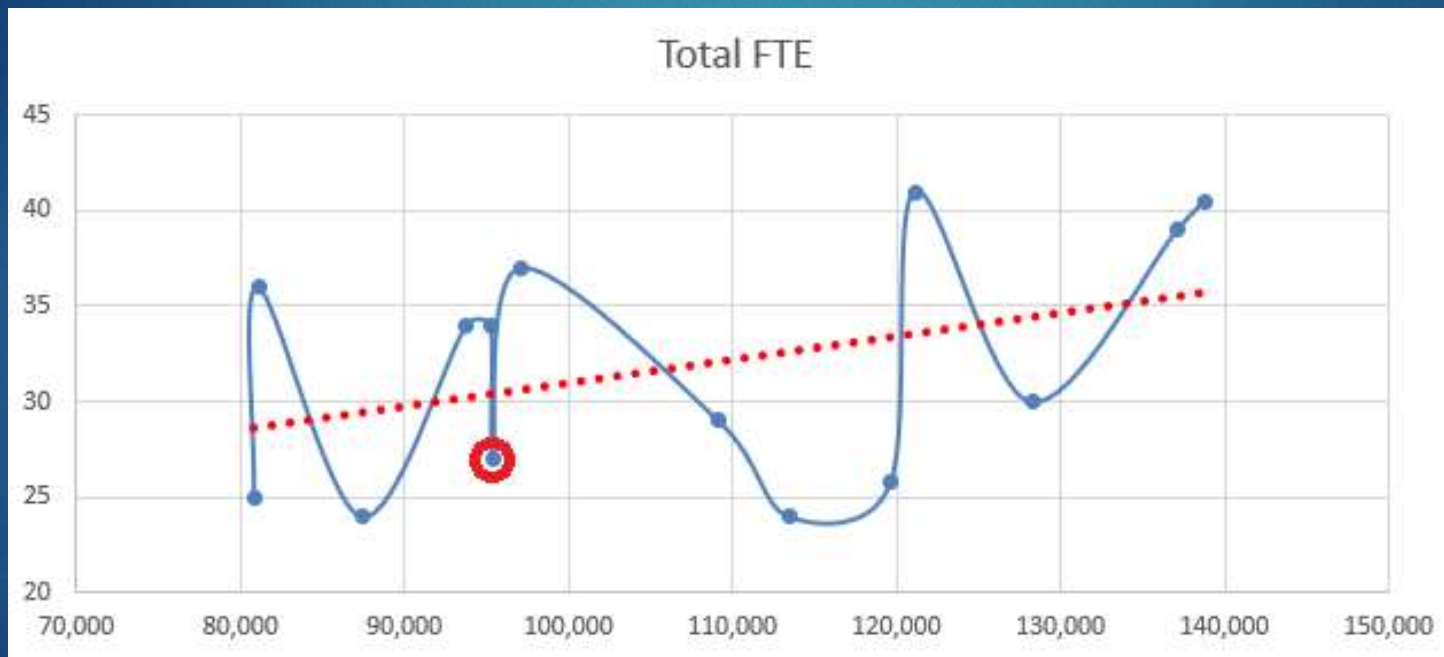
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CoPA 2018 Appraisal District Operations Survey



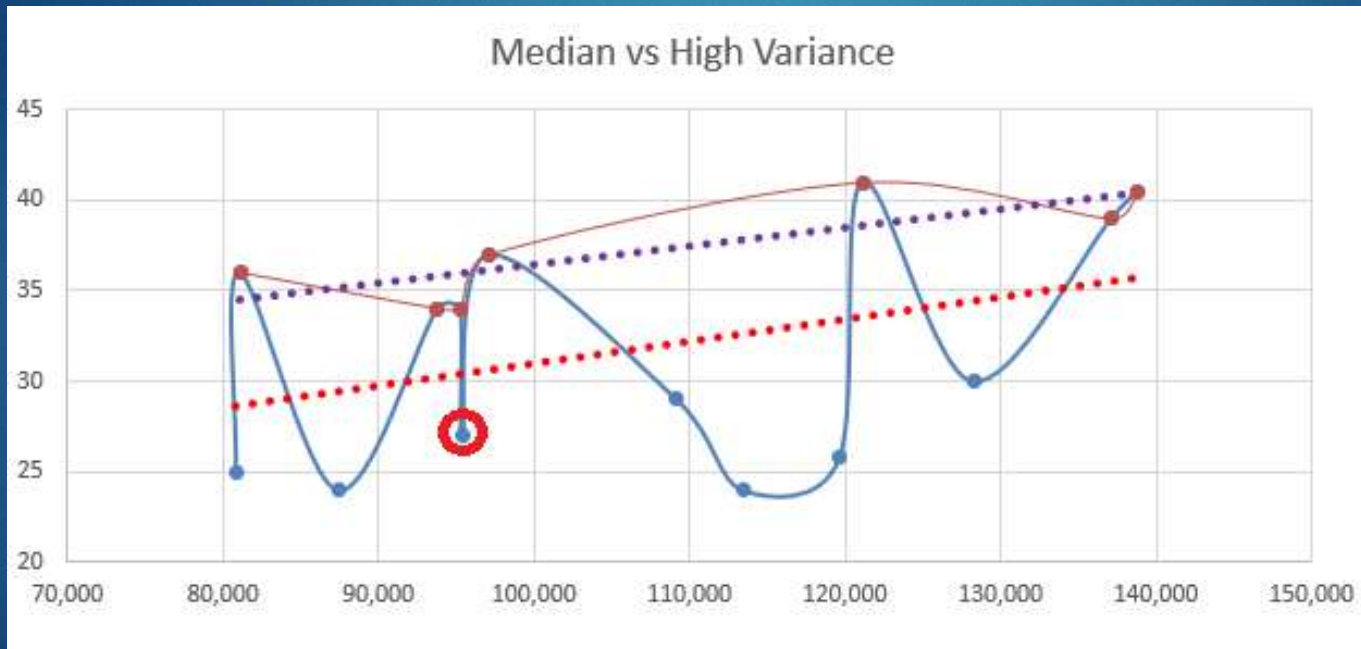
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CoPA 2018 Appraisal District Operations Survey

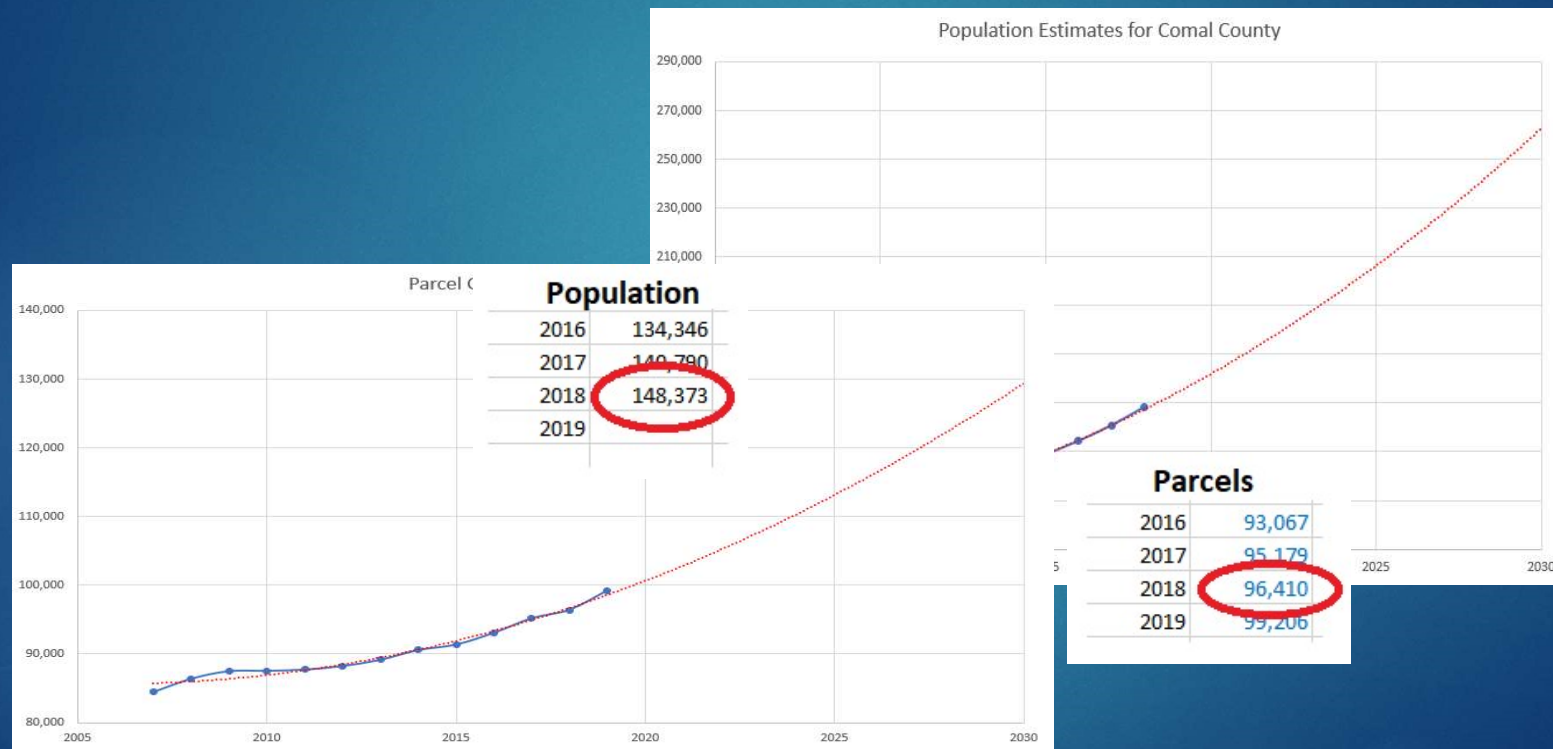


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Total FTE Estimates

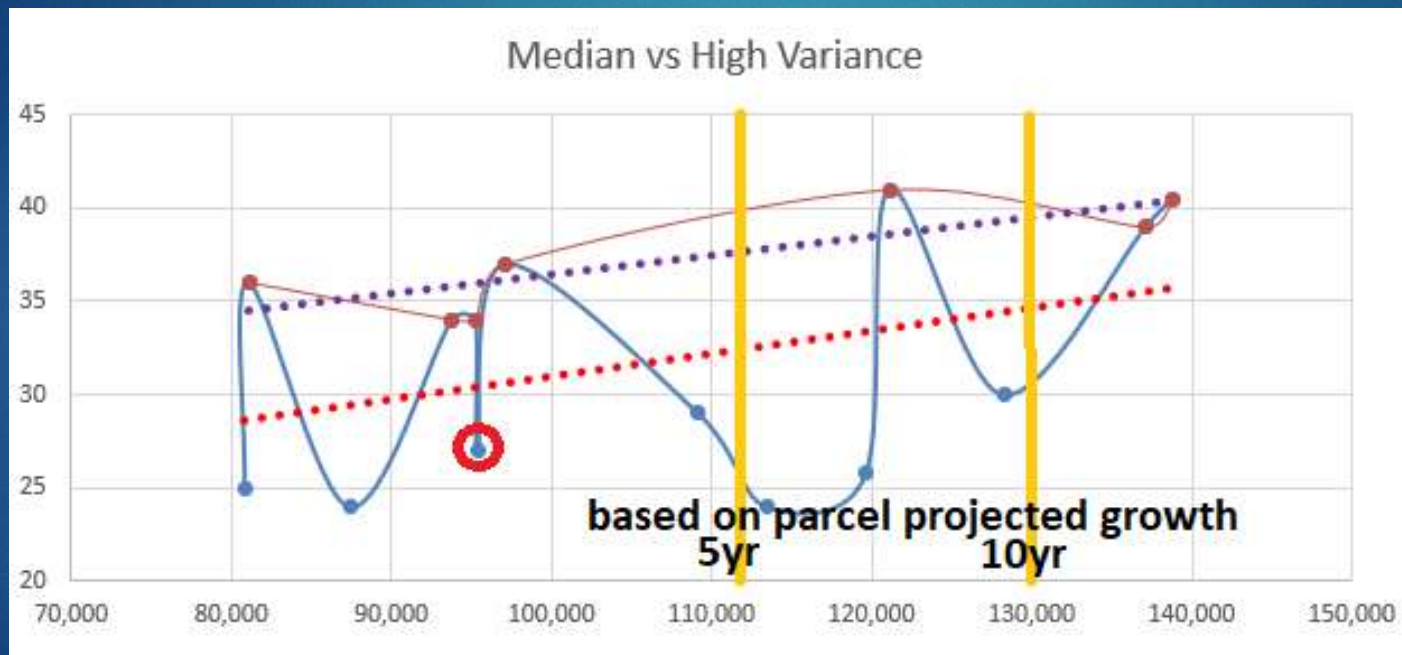


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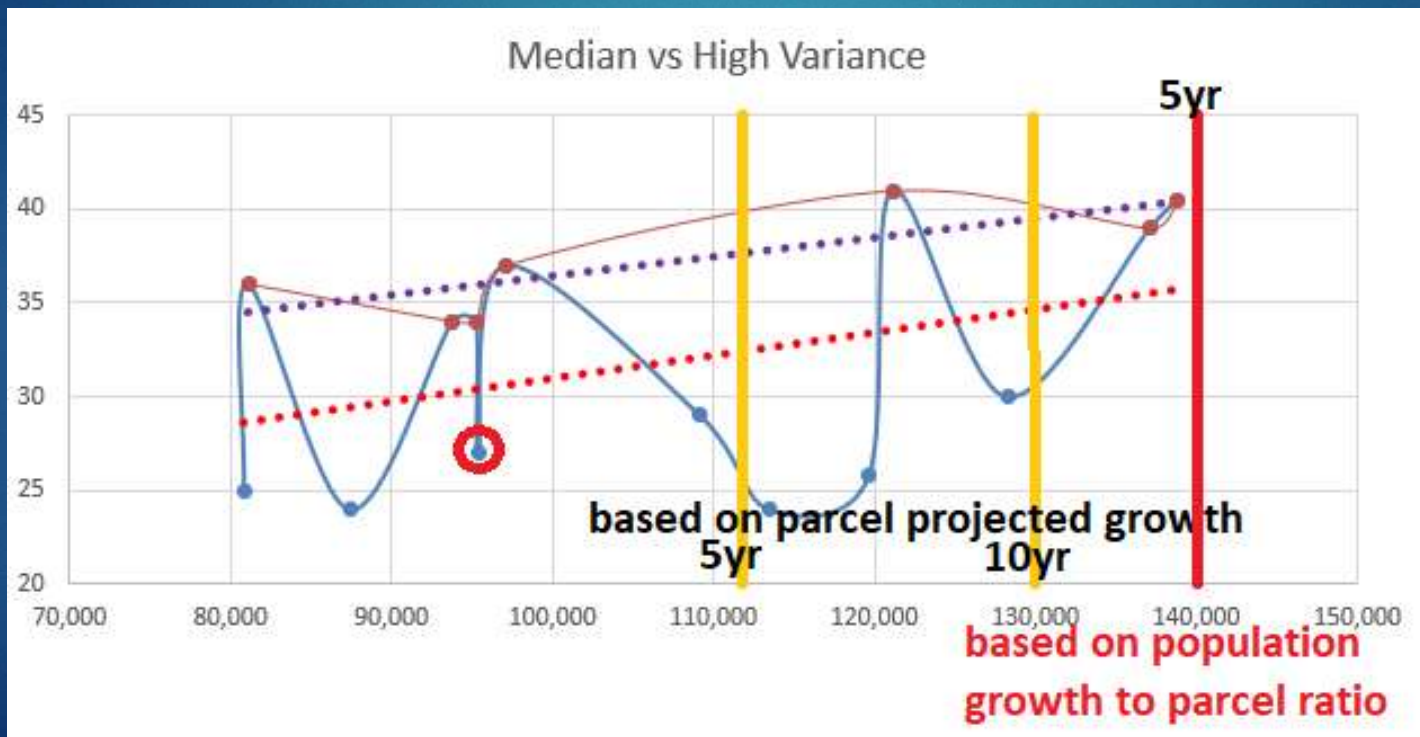
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5 year & 10 year projections based on Parcel Growth



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5 year projection based on Population Growth to Parcel Ratio



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▶ Projection Summary

- ▶ Current Staff Size 26 people (1 vacant) (1:4 support staff to appraiser)

- ▶ Based on Parcel Projected Growth

- ▶ Current: Median 30.4 High 36.2

- ▶ 5 year: Median 33.1 High 37.3

- ▶ 10 year: Median 34.8 High 39.5

- ▶ Based on Population Growth to Parcel Ratio

- ▶ 5 year: Median 36 High 41

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Employee Related Cost

▶ Employee Related Cost

Training total	\$13,578
vehicles	10,000
equipment	3,225
CEU's loss	900
salary	54,000
benefits	21,060

Pictometry Related Cost

- ▶ Comal County 660 square miles
- ▶ 3" imagery = \$184,800
- ▶ 6" imagery = \$79,200
- ▶ ChangeFinder = \$39,700
- ▶ Flight Contract Discounts
 - ▶ 6 year = 10%
 - ▶ 10 year = 15%

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- ▶ Food for Thought
- ▶ As with all statistics and estimates, you can make the numbers say whatever you want them to say
- ▶ The problem with forecasting forward is that we can't predict what's going to happen in the future
- ▶ Issues that can inhibit / prohibit growth
 - ▶ Infrastructure
 - ▶ Water
 - ▶ Housing

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▶ Thank you for your attendance.