

**COMAL APPRAISAL DISTRICT
2018 ADOPTED BUDGET**

2017 ADOPTED BUDGET

2018 ADOPTED BUDGET

Employee Expenses	1,977,168.96	Employee Expenses	2,187,511.03
Office Mortgage	26,000.00	Office Mortgage	26,000.00
Telephone & Utilities	21,250.00	Telephone & Utilities	25,750.00
Education	33,500.00	Education	27,000.00
Directors Expense	3,000.00	Directors Expense	3,000.00
Dues & Subscriptions	11,500.00	Dues & Subscriptions	24,000.00
Advertisements	4,000.00	Advertisements	4,000.00
Deeds & Mapping	1,600.00	Deeds & Mapping	1,600.00
Capital Expenses	38,000.00	Capital Expenses	48,000.00
Maintenance	7,000.00	Maintenance	7,000.00
Office Supplies/Forms	22,500.00	Office Supplies/Forms	22,500.00
Postage	60,000.00	Postage	68,300.00
Copier/Printing Paper	4,500.00	Copier/Printing Paper	4,500.00
Vehicle Allowance/Mileage	1,000.00	Vehicle Expense	3,000.00
Data Processing	2,500.00	Data Processing	2,500.00
Contract Services	338,600.00	Contract Services	573,800.00
Insurance & Bonding	11,250.00	Insurance & Bonding	11,250.00
Appraisal Review Board	57,000.00	Appraisal Review Board	57,000.00
Contingency	<u>10,000.00</u>	Contingency	10,000.00
TOTAL	\$2,630,368.96	TOTAL	3,106,711.03
2017 ADOPTED BUDGET	\$2,630,368.96	2018 ADOPTED BUDGET	3,106,711.03

TAXING UNIT	2017 Budget Contribution	*2016 Tax Levy	% of Budget CONTRIBUTION	2018 BUDGET
Comal ISD	1,344,423.86	\$148,195,326.93	0.5111161	1,587,889.96
Comal Co	447,524.98	49,330,506.99	0.1701377	528,568.74
New Braunfels ISD	403,923.40	44,524,321.08	0.1535615	477,071.20
City of New Braunfels	228,404.45	25,176,935.03	0.0868336	269,766.96
Emergency Serv Dist #1	26,394.46	2,909,450.84	0.0100345	31,174.31
Emergency Serv Dist #3	24,820.13	2,735,913.15	0.0094360	29,314.89
City of Schertz	35,009.36	3,859,068.00	0.0133097	41,349.32
City of Garden Ridge	19,603.09	2,160,840.83	0.0074526	23,153.07
Emergency Serv Dist #7	12,849.44	1,416,389.21	0.0048850	15,176.39
Emergency Serv Dist #2	18,615.44	2,051,972.71	0.0070771	21,986.57
Emergency Serv Dist #5	12,942.90	1,426,690.48	0.0049206	15,286.77
Emergency Serv Dist #4	10,786.47	1,188,988.75	0.0041007	12,739.83
Emergency Serv Dist #6	10,136.91	1,117,387.77	0.0038538	11,972.64
Boerne ISD	11,604.07	1,279,112.23	0.0044116	13,705.49
City of Bulverde	8,120.92	895,165.58	0.0030874	9,591.56
Fair Oaks Ranch	4,059.94	447,525.59	0.0015435	4,795.17
Johnson Ranch MUD	5,674.93	625,544.87	0.0021575	6,702.62
CCWID #6	4,002.36	441,178.25	0.0015216	4,727.16
York Creek Imp Dist	253.21	27,911.59	0.0000963	299.07
Wimberly ISD	135.88	14,978.14	0.0000517	160.49
City of Selma	599.85	66,121.44	0.0002280	708.48
Spring Branch	482.92	53,230.69	0.0001836	570.36
			0.0000000	0.00
	2,630,368.96	\$289,944,560.15	1.0000000	3,106,711.03

*Will be replaced by 2017 levy

**Contributions will change when 2017 levy is calculated

**COMAL APPRAISAL DISTRICT
2018 ADOPTED BUDGET**

7099

EMPLOYEE EXPENSES

\$2,187,511.03

Administrative Salaries

269,025.78

1) Chief Appraiser	96,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	7,344.00
Retirement Contribution	19,200.00
TOTAL EXPENSE	131,374.26

2) Director of Finance	51,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,901.50
Retirement Contribution	10,200.00
TOTAL EXPENSE	73,931.76

3) Exec Administrative Assistant	43,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,289.50
Retirement Contribution	8,600.00
TOTAL EXPENSE	63,719.76

Appraisal Salaries

1,458,791.12

4) Director of Operations	85,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	6,502.50
Retirement Contribution	17,000.00
TOTAL EXPENSE	117,332.76

5) Assistant Director of Operations	69,065.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	5,283.47
Retirement Contribution	13,813.00
TOTAL EXPENSE	96,991.73

6) Team Leader	60,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,590.00
Retirement Contribution	12,000.00
TOTAL EXPENSE	85,420.26

7) Team Leader	62,751.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,800.45
Retirement Contribution	12,550.20
TOTAL EXPENSE	88,931.91

8) Customer Service Manager	61,556.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,709.03
Retirement Contribution	12,311.20
TOTAL EXPENSE	87,406.49
9) Appraiser IV	52,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,398.75
Retirement Contribution	11,500.00
TOTAL EXPENSE	82,229.01
10) Appraiser IV	48,880.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,160.07
Retirement Contribution	10,876.00
TOTAL EXPENSE	78,246.33
11) Appraiser IV	49,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,169.25
Retirement Contribution	10,900.00
TOTAL EXPENSE	78,399.51
12) Appraiser IV	47,500.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	4,054.50
Retirement Contribution	10,600.00
TOTAL EXPENSE	76,484.76
13) Appraiser IV	49,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	\$ 53.16
FICA Contribution	4,169.25
Retirement Contribution	10,900.00
TOTAL EXPENSE	78,399.51
14) Appraiser III	40,500.00
Taxable Vehicle Allowance	3,000.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,327.75
Retirement Contribution	8,700.00
TOTAL EXPENSE	64,358.01

15) Appraiser III	40,500.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,519.00
Retirement Contribution	9,200.00
TOTAL EXPENSE	67,549.26
16) Appraiser III	40,500.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,519.00
Retirement Contribution	9,200.00
TOTAL EXPENSE	67,549.26
17) Appraiser III	40,500.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,519.00
Retirement Contribution	9,200.00
TOTAL EXPENSE	67,549.26
18) Appraiser III	38,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,327.75
Retirement Contribution	8,700.00
TOTAL EXPENSE	64,358.01
19) Appraiser II	37,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,251.25
Retirement Contribution	8,500.00
TOTAL EXPENSE	63,081.51
20) Appraiser II	35,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,098.25
Retirement Contribution	8,100.00
TOTAL EXPENSE	60,528.51
21) Appraiser I	35,000.00
Taxable Vehicle Allowance	5,500.00
Medical Insurance Premium	8,450.70
Dental Insurance Premium	326.40
Life Insurance Premium	53.16
FICA Contribution	3,098.25
Retirement Contribution	8,100.00
TOTAL EXPENSE	60,528.51

22) Appraiser I	35,000.00	
Taxable Vehicle Allowance	5,500.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	3,098.25	
Retirement Contribution	8,100.00	
TOTAL EXPENSE	60,528.51	
Temporary Employees	12,000.00	
FICA Contribution	918.00	
TOTAL EXPENSE	12,918.00	
<u>Operational Support Salaries</u>		251,568.51
23) Customer Service Specialist	31,518.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	2,411.13	
Retirement Contribution	6,303.60	
TOTAL EXPENSE	49,062.99	
24) Customer Service Specialist	28,500.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	2,180.25	
Retirement Contribution	5,700.00	
TOTAL EXPENSE	45,210.51	
25) Customer Service Specialist	27,040.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	2,068.56	
Retirement Contribution	5,408.00	
TOTAL EXPENSE	43,346.82	
26) Deed/Mapping Clerk	40,431.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	3,092.97	
Retirement Contribution	8,086.20	
TOTAL EXPENSE	60,440.43	
27) Deed/Mapping Clerk	35,000.00	
Medical Insurance Premium	8,450.70	
Dental Insurance Premium	326.40	
Life Insurance Premium	53.16	
FICA Contribution	2,677.50	
Retirement Contribution	7,000.00	
TOTAL EXPENSE	53,507.76	
Salary Reserve	128,844.69	128,844.69
Chief Appraiser Salary Reserve	10,000.00	10,000.00
FICA for Salary Reserves	12,084.52	12,084.52
Retirement for Salary Reserves	31,593.52	31,593.52
Texas Employment Commission	6,480.00	6,480.00
Sick & Vacation Reserve	19,122.90	19,122.90
Salary Total		2,187,511.03

7200	MORTGAGE		
	Building Mortgage	26,000.00	
			26,000.00
7300	TELEPHONE & UTILITIES		
	Long Distance	1,800.00	
	Line Charges	4,500.00	25,750.00
	Maintenance & Repair	200.00	
	Cell Phone		
	Electric	10,000.00	
	Gas	700.00	
	Water	1,000.00	
	Garbage	1,500.00	
	Sewer	1,550.00	
	Phone System	4,500.00	
7400	EDUCATION		
	Schools	22,000.00	
	Travel	5,000.00	27,000.00
7450	DIRECTORS EXPENSES		
	Directors Expenses	2,500.00	
	Employee Recognition	500.00	3,000.00
7500	DUES & SUBSCRIPTIONS		
	Dues	6,000.00	
	Subscriptions	18,000.00	24,000.00
7600	ADVERTISEMENTS		
	Public Service	2,250.00	
	Legal	1,250.00	4,000.00
	Help Wanted	500.00	
7700	DEEDS & MAPPING		
	Supplies	300.00	
	Equipment Repair	800.00	1,600.00
	Maps & Plats	500.00	
7800	CAPITAL EXPENSES		
	Furniture	5,000.00	
	Building Equipment Replacement	8,000.00	48,000.00
	Office Finish Out	10,000.00	
	Vehicle	15,000.00	
	Computers	10,000.00	
7900	MAINTENANCE		
	Repairs & Supplies	3,000.00	
	Janitorial Supplies	2,000.00	7,000.00
	Building Maintenance	2,000.00	
8000	OFFICE SUPPLIES/FORMS		
	Operating Supplies	14,500.00	
	Certified Mailers	8,000.00	22,500.00
8200	POSTAGE		
	Postage Fees-Notices	35,000.00	
	Postage Fees-General	2,400.00	68,300.00
	Postage-Reserve	14,500.00	
	Meter Rental	3,600.00	
	Annual Permit	400.00	
	Supplies	800.00	
	Certified Mail	11,000.00	
	Maintenance	600.00	

8300	COPIER/PRINTING PAPER		
	Maintenance Usage Charge	800.00	
	Lease	3,700.00	4,500.00
8400	VEHICLE EXPENSE		
	Vehicle Maintenance	3,000.00	
			3,000.00
8500	DATA PROCESSING		
	Software Maintenance	2,500.00	
			2,500.00
8600	CONTRACT SERVICES		
	Legal	45,700.00	
	Audit	11,500.00	
	Appraisal Service	46,000.00	
	Bank Analysis Charges	500.00	
	Cable Connection	18,200.00	
	CAMA Systems	156,800.00	
	CAMA GIS	7,000.00	
	Janitor Service	9,200.00	
	Lawn Care	1,200.00	
	Laser Processing	30,000.00	
	Team Viewer	900.00	
	Appraisal Service	15,000.00	
	CAVS for BPP	3,200.00	
	Homestead Audit	125,000.00	
	Aerials	56,000.00	
	Aerials-change finder	12,000.00	
	Aerials-structure detection	35,000.00	
	Pest Control	600.00	
			573,800.00
8700	INSURANCE/BONDING/WORKERS COMPENSATION		
	Operational Insurance	5,000.00	
	Workers Compensation	6,000.00	
	Bonding	250.00	
			11,250.00
8900	APPRAISAL REVIEW BOARD		
	Per Diem	43,200.00	
	Camera, Photos & Expenses	4,500.00	
	Arbitration	6,300.00	
	Legal	3,000.00	
			57,000.00
9001	CONTINGENCY	10,000.00	
			10,000.00
	TOTAL EXPENSES		\$3,106,711.03
	PROJECTED INCOME		
	Interest Income	300.00	
	Copies & Other Income	12,000.00	0.00
	Reserved-Capital Imps & Replacements	(12,300.00)	
	2018 ADOPTED BUDGET		\$3,106,711.03