

**COMAL APPRAISAL DISTRICT**

<b>2020 ADOPTED BUDGET</b>	<b>Acct #</b>	<b>2021 APPROVED BUDGET</b>
Employee Expenses	2,446,353.84 7099	Employee Expenses 2,817,007.47
Office Lease	26,000.00 7200	Office Mortgage 26,000.00
Telephone & Utilities	18,980.00 7300	Telephone & Utilities 19,000.00
Education	22,900.00 7400	Education 27,000.00
Directors Expense	3,000.00 7450	Directors Expense 3,000.00
Dues & Subscriptions	16,000.00 7500	Dues & Subscriptions 10,100.00
Advertisements	6,550.00 7600	Advertisements 7,000.00
Deeds & Mapping	1,600.00 7700	Deeds & Mapping 1,200.00
Capital Expenses	226,000.00 7800	Capital Expenses 80,000.00
Maintenance	97,000.00 7900	Maintenance 13,000.00
Office Supplies/Forms	16,000.00 8000	Office Supplies/Forms 17,500.00
Postage	68,300.00 8200	Postage 100,400.00
Copier/Printing Paper	5,350.00 8300	Copier/Printing Paper 8,000.00
Vehicle Mileage	16,620.00 8400	Vehicle Mileage 15,500.00
Data Processing	2,500.00 8500	Data Processing 2,500.00
Contract Services	652,915.00 8600	Contract Services 816,756.00
Insurance & Bonding	23,924.00 8700	Insurance & Bonding 28,025.00
Appraisal Review Board	89,475.00 8900	Appraisal Review Board 102,320.00
Contingency	<u>10,000.00</u> 9001	<u>10,000.00</u>
<b>TOTAL</b>	<b>\$3,749,467.84</b>	<b>TOTAL \$ 4,104,308.47</b>

<b>2020 ADOPTED BUDGET</b>	<b>\$3,749,467.84</b>	<b>2021 APPROVED BUDGET</b>	<b>\$ 4,104,308.47</b>
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<b>TAXING UNIT</b>	<b>2020 Budget Contribution</b>	<b>*2019 Tax Levy</b>	<b>% of Budget</b>	<b>2021 BUDGET CONTRIBUTION</b>
Comal ISD	1,896,475.45	\$189,530,981.21	0.4926637	2,022,043.68
Comal Co	649,945.48	71,136,644.43	0.1849114	758,933.45
New Braunfels ISD	574,656.74	57,252,717.34	0.1488218	610,810.40
City of New Braunfels	324,193.27	33,569,828.85	0.0872609	358,145.46
Emergency Serv Dist #1	36,506.54	4,082,117.91	0.0106110	43,550.77
Emergency Serv Dist #3	34,169.80	3,716,923.90	0.0096617	39,654.64
City of Schertz	47,641.55	4,744,978.73	0.0123340	50,622.62
City of Garden Ridge	24,742.52	2,435,982.12	0.0063321	25,988.69
Emergency Serv Dist #7	16,492.06	1,576,417.61	0.0040977	16,818.28
Emergency Serv Dist #2	34,341.51	3,716,923.90	0.0096617	39,654.64
Emergency Serv Dist #5	17,809.75	1,885,787.87	0.0049019	20,118.85
Emergency Serv Dist #4	16,213.70	1,712,892.91	0.0044525	18,274.29
Emergency Serv Dist #6	14,043.43	1,745,667.86	0.0045377	18,623.96
Boerne ISD	17,291.48	1,702,633.50	0.0044258	18,164.84
City of Bulverde	12,257.44	1,479,031.60	0.0038446	15,779.30
City of Fair Oaks Ranch	7,364.98	802,013.41	0.0020847	8,556.42
Johnson Ranch MUD	13,621.35	1,508,447.70	0.0039210	16,093.13
CCWID #6	9,639.28	1,583,893.73	0.0041171	16,898.04
York Creek Imp Dist	359.05	35,777.64	0.0000930	381.70
Wimberly ISD	166.02	22,273.83	0.0000579	237.63
City of Selma	762.53	156,381.58	0.0004065	1,668.38
City of Spring Branch	600.53	57,831.87	0.0001503	616.99
CCWID No 1A	161.90	71,980.23	0.0001871	767.93
Meyer Ranch MUD of CC	11.47	178,501.30	0.0004640	1,904.37
	<b>\$ 3,749,467.84</b>	<b>\$384,706,631.03</b>	<b>1.0000000</b>	<b>\$ 4,104,308.47</b>

\*Will be replaced by 2020 levy  
Approved by BOD on 6/2/20

\*\*Contributions will change when 2020 levy is calculated

**COMAL APPRAISAL DISTRICT**

**2021 Approved Budget**

**7099**

**EMPLOYEE EXPENSES**

**\$2,817,007.47**

**Administrative Salaries**

293,666.08

201701 1) Chief Appraiser	107,000.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	8,185.50
Retirement Contribution	13,963.50
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>138,783.11</b>

201501 2) Director of Finance	59,150.78
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,525.03
Retirement Contribution	7,719.18
<b>TOTAL EXPENSE</b>	<b>80,829.10</b>

201301 3) Exec Administrative Assistant	53,537.50
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,095.62
Retirement Contribution	6,986.64
<b>TOTAL EXPENSE</b>	<b>74,053.87</b>

**Appraisal Salaries**

1,879,415.34

200701 4) Director of Operations	94,503.50
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	7,229.52
Retirement Contribution	12,332.71
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>123,699.83</b>

201001 5) Team Leader	74,441.17
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	5,694.75
Retirement Contribution	9,714.57
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>99,484.60</b>

201702 6) Team Leader	72,638.28
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	5,556.83
Retirement Contribution	9,479.30
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>97,308.51</b>

7) Team Leader	58,696.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,490.24
Retirement Contribution	7,659.83
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>80,480.18</b>
201002 8) Appraiser IV	64,515.99
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,935.47
Retirement Contribution	8,419.34
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>87,504.91</b>
201404 9) Appraiser IV	64,174.97
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,909.39
Retirement Contribution	8,374.83
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>87,093.30</b>
201902 10) Appraiser IV	64,174.97
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,909.39
Retirement Contribution	8,374.83
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>87,093.30</b>
201502 11) Appraiser IV	64,067.33
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,901.15
Retirement Contribution	8,360.79
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>86,963.38</b>
201403 12) Appraiser IV	62,221.90
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,759.98
Retirement Contribution	8,119.96
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>84,735.94</b>

202002 13) Appraiser IV	61,000.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,666.50
Retirement Contribution	7,960.50
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>83,261.11</b>
201505 14) Appraiser IV	60,342.98
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,616.24
Retirement Contribution	7,874.76
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>82,468.09</b>
201602 15) Appraiser IV	60,214.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,606.37
Retirement Contribution	7,857.93
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>82,312.41</b>
201704 16) Appraiser IV	55,391.54
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,237.45
Retirement Contribution	7,228.60
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>76,491.70</b>
201901 17) Appraiser IV	53,820.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,117.23
Retirement Contribution	7,023.51
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>74,594.85</b>
201504 18) Appraiser IV	53,045.82
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,058.01
Retirement Contribution	6,922.48
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>73,660.41</b>

201603 19) Appraiser IV	52,118.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,987.03
Retirement Contribution	6,801.40
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>72,540.54</b>
201906 20) Appraiser IV	52,118.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,987.03
Retirement Contribution	6,801.40
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>72,540.54</b>
202001 21) Appraiser IV	50,107.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,833.20
Retirement Contribution	6,538.99
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>70,113.50</b>
200101 22) Appraiser III	50,094.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,832.19
Retirement Contribution	6,537.27
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>70,097.57</b>
201801 23) Appraiser III	44,022.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,367.68
Retirement Contribution	5,744.87
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>62,768.66</b>
201903 24) Appraiser II	39,974.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,058.01
Retirement Contribution	5,216.61
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>57,882.73</b>

25) Appraiser I	37,950.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,903.18
Retirement Contribution	4,952.48
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>55,439.76</b>

26) Appraiser I	37,950.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,903.18
Retirement Contribution	4,952.48
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>55,439.76</b>

27) Appraiser I	37,950.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,903.18
Retirement Contribution	4,952.48
Uniforms	200.00
<b>TOTAL EXPENSE</b>	<b>55,439.76</b>

**Operational Support Salaries**

214,879.07

201401 28) Customer Service Specialist	33,396.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,554.79
Retirement Contribution	4,358.18
<b>TOTAL EXPENSE</b>	<b>49,743.08</b>

201703 29) Customer Service Specialist	31,107.65
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,379.74
Retirement Contribution	4,059.55
<b>TOTAL EXPENSE</b>	<b>46,981.04</b>

201905 30) Customer Service Specialist	29,469.44
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,254.41
Retirement Contribution	3,845.76
<b>TOTAL EXPENSE</b>	<b>45,003.72</b>

31) Customer Service Specialist	29,469.44
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	2,254.41
Retirement Contribution	3,845.76
<b>TOTAL EXPENSE</b>	<b>45,003.72</b>

<b><u>Seasonal Part-Time</u></b>	
201904 32) Customer Service Specialist	15,000.00
FICA Contribution	1,147.50
<b>TOTAL EXPENSE</b>	<b>16,147.50</b>

<b><u>Temporary Employees</u></b>	<b>12,000.00</b>
<b>TOTAL EXPENSE</b>	<b>12,000.00</b>

Salary Reserve	170,800.00	170,800.00
Chief Appraiser Salary Reserve	10,000.00	10,000.00
FICA for Salary Reserves	17,952.18	17,952.18
Retirement for Salary Reserves	46,933.79	46,933.79
Retirement Elected Rate Difference	118,752.04	118,752.04
Texas Employment Commission	8,640.00	8,640.00
PTO Reserve	53,868.96	53,868.96
Drug Testing	2,100.00	2,100.00

**Salary Total** **2,817,007.47**

<b>7200</b>	<b>MORTGAGE</b>		<b>26,000.00</b>
	Building Mortgage	26,000.00	
<b>7300</b>	<b>TELEPHONE &amp; UTILITIES</b>		<b>19,000.00</b>
	Electric	10,000.00	
	Gas	800.00	
	Water	500.00	
	Garbage	2,000.00	
	Sewer	1,200.00	
	Telephone Service	4,500.00	
<b>7400</b>	<b>EDUCATION</b>		<b>27,000.00</b>
	Schools	22,000.00	
	Travel	5,000.00	
<b>7450</b>	<b>DIRECTORS EXPENSES</b>		<b>3,000.00</b>
	Directors Expenses	2,500.00	
	Employee Recognition	500.00	
<b>7500</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>10,100.00</b>
	Dues	6,000.00	
	Subscriptions	4,100.00	
<b>7600</b>	<b>ADVERTISEMENTS</b>		<b>7,000.00</b>
	Public Service	3,000.00	
	Legal	3,000.00	
	Help Wanted	1,000.00	
<b>7700</b>	<b>DEEDS &amp; MAPPING</b>		<b>1,200.00</b>
	Supplies	400.00	
	Equipment Repair	800.00	
<b>7800</b>	<b>CAPITAL EXPENSES</b>		<b>80,000.00</b>
	Furniture	10,000.00	
	Building Equipment Replacement	10,000.00	
	Vehicles	25,000.00	
	Computers	35,000.00	

<b>7900</b>	<b>MAINTENANCE</b>		<b>13,000.00</b>
	Repairs & Maintenance	10,000.00	
	Janitorial Supplies	3,000.00	
<b>8000</b>	<b>OFFICE SUPPLIES</b>		<b>17,500.00</b>
	Operating Supplies	17,500.00	
<b>8200</b>	<b>POSTAGE</b>		<b>100,400.00</b>
	Postage Fees-General	95,000.00	
	Meter Rental	3,600.00	
	Annual Permit	400.00	
	Supplies	800.00	
	Maintenance	600.00	
<b>8300</b>	<b>COPIER/PRINTING PAPER</b>		<b>8,000.00</b>
	Maintenance Usage Charge	2,000.00	
	Lease	6,000.00	
<b>8400</b>	<b>VEHICLE EXPENSE</b>		<b>15,500.00</b>
	Vehicle Maintenance	15,000.00	
	Vehicle Outfitting	500.00	
<b>8500</b>	<b>DATA PROCESSING</b>		<b>2,500.00</b>
	Software Maintenance	2,500.00	
<b>8600</b>	<b>CONTRACT SERVICES</b>		<b>816,756.00</b>
	Legal	250,000.00	
	Audit	14,000.00	
	Appraisal Service	77,000.00	
	Bank Analysis Charges	500.00	
	Cable Connection	20,000.00	
	CAMA Systems	170,000.00	
	Janitorial Service	15,180.00	
	Lawn Care	1,320.00	
	HVAC Scheduled Maintenance	2,000.00	
	Laser Processing	45,000.00	
	Wireless Communications	10,656.00	
	Aerials	210,000.00	
	Pest Control	600.00	
	Security	500.00	
<b>8700</b>	<b>INSURANCE/BONDING/WORKERS COMPENSATION</b>		<b>28,025.00</b>
	Operational Insurance	6,825.00	
	Vehicle Insurance	5,400.00	
	Workers Compensation	15,550.00	
	Bonding	250.00	
<b>8900</b>	<b>APPRAISAL REVIEW BOARD</b>		<b>102,320.00</b>
	Per Diem	67,300.00	
	Miscellaneous Expenses	6,300.00	
	Legal	9,000.00	
	Education	3,900.00	
	Security Officer	2,160.00	
	Tax Liason Officer	10,660.00	
	Tax Liason Officer Website	3,000.00	



9001

CONTINGENCY

10,000.00

10,000.00

TOTAL EXPENSES

\$4,104,308.47

PROJECTED INCOME

0.00

Interest Income

Copies & Other Income

Reserved-Capital Imps & Replacements

300.00

12,000.00

(12,300.00)

2021 Approved Budget

\$4,104,308.47