

**COMAL APPRAISAL DISTRICT
2019 ADOPTED BUDGET**

2018 ADOPTED BUDGET

2019 ADOPTED BUDGET

Employee Expenses	2,187,511.03	Employee Expenses	2,349,463.43
Office Mortgage	26,000.00	Office Mortgage	26,000.00
Telephone & Utilities	25,750.00	Telephone & Utilities	19,080.00
Education	27,000.00	Education	20,000.00
Directors Expense	3,000.00	Directors Expense	3,000.00
Dues & Subscriptions	24,000.00	Dues & Subscriptions	23,500.00
Advertisements	4,000.00	Advertisements	6,250.00
Deeds & Mapping	1,600.00	Deeds & Mapping	1,600.00
Capital Expenses	48,000.00	Capital Expenses	136,000.00
Maintenance	7,000.00	Maintenance	19,500.00
Office Supplies/Forms	22,500.00	Office Supplies/Forms	16,000.00
Postage	68,300.00	Postage	68,300.00
Copier/Printing Paper	4,500.00	Copier/Printing Paper	5,200.00
Vehicle Allowance/Mileage	3,000.00	Vehicle Expense	16,250.84
Data Processing	2,500.00	Data Processing	2,500.00
Contract Services	573,800.00	Contract Services	587,978.28
Insurance & Bonding	11,250.00	Insurance & Bonding	17,982.00
Appraisal Review Board	57,000.00	Appraisal Review Board	82,650.00
Contingency	10,000.00	Contingency	10,000.00
TOTAL	\$3,106,711.03	TOTAL	3,411,254.55
2018 ADOPTED BUDGET	\$3,106,711.03	2019 ADOPTED BUDGET	3,411,254.55

TAXING UNIT	2018 Budget Contribution	*2017 Tax Levy	% of Budget CONTRIBUTION	2019 BUDGET
Comal ISD	1,578,125.46	\$162,627,075.28	0.5079730	1,732,825.37
Comal Co	544,486.81	56,109,795.67	0.1752615	597,861.56
New Braunfels ISD	474,738.39	48,922,165.68	0.1528106	521,275.87
City of New Braunfels	265,855.27	27,396,595.67	0.0855745	291,916.43
City of Schertz	38,410.57	3,958,239.92	0.0123637	42,175.87
Emergency Serv Dist #1	30,923.76	3,186,717.82	0.0099539	33,955.14
Emergency Serv Dist #3	29,401.71	3,029,868.95	0.0094639	32,283.88
Emergency Serv Dist #2	22,050.25	2,272,296.14	0.0070976	24,211.79
City of Garden Ridge	21,782.47	2,244,700.60	0.0070114	23,917.75
Emergency Serv Dist #5	15,150.38	1,561,258.74	0.0048767	16,635.54
Boerne ISD	14,699.49	1,514,793.80	0.0047315	16,140.44
Emergency Serv Dist #7	14,441.80	1,488,238.94	0.0046486	15,857.50
Emergency Serv Dist #4	12,652.34	1,303,833.38	0.0040726	13,892.62
Emergency Serv Dist #6	11,316.02	1,166,124.54	0.0036424	12,425.30
City of Bulverde	10,066.44	1,037,354.13	0.0032402	11,053.22
Johnson Ranch MUD	9,767.45	1,006,543.52	0.0031440	10,724.93
CCWID #6	6,066.90	625,198.72	0.0019528	6,661.62
Fair Oaks Ranch	5,299.15	546,081.48	0.0017057	5,818.61
City of Selma	514.47	53,016.17	0.0001656	564.90
Spring Branch	513.84	52,952.07	0.0001654	564.22
York Creek Imp Dist	282.83	29,145.39	0.0000910	310.55
Wimberly ISD	146.82	15,130.35	0.0000473	161.22
CC Water Impr Dist No 1A*	14.18	1,461.41	0.0000046	15.57
Meyer Ranch MUD of CC*	4.23	435.60	0.0000014	4.64
CC Water Impr Dist Mstr	0.00	0.00	0.0000000	0.00
CC Water Impr Dist No 1B	0.00	0.00	0.0000000	0.00
	3,106,711.03	\$320,149,023.97	1.0000000	3,411,254.55

*Will be replaced by 2018 levy

**Contributions will change when 2018 levy is calculated

**COMAL APPRAISAL DISTRICT
2019 ADOPTED BUDGET**

7099

EMPLOYEE EXPENSES

\$2,349,463.43

Administrative Salaries

285,358.38

1) Chief Appraiser	98,883.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	7,564.56
Retirement Contribution	19,776.64
Uniforms	200.00
TOTAL EXPENSE	135,858.51

2) Director of Finance	55,598.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,253.26
Retirement Contribution	11,119.64
TOTAL EXPENSE	80,405.21

3) Exec Administrative Assistant	46,737.60
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,575.43
Retirement Contribution	9,347.52
TOTAL EXPENSE	69,094.66

Appraisal Salaries

1,723,113.84

4) Director of Operations	87,547.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	6,697.36
Retirement Contribution	17,509.44
Uniforms	200.00
TOTAL EXPENSE	121,388.11

5) Assistant Director of Operations	77,355.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	5,917.67
Retirement Contribution	15,471.04
Uniforms	200.00
TOTAL EXPENSE	108,378.02

6) Team Leader	69,659.20
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	5,328.93
Retirement Contribution	13,931.84
Uniforms	200.00
TOTAL EXPENSE	98,554.08

7) Team Leader	67,204.80
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	5,141.17
Retirement Contribution	13,440.96
Uniforms	200.00
TOTAL EXPENSE	95,421.04

8) Appraiser IV	63,260.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,839.39
Retirement Contribution	12,652.00
Uniforms	200.00
TOTAL EXPENSE	90,385.50
9) Appraiser IV	60,234.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,607.90
Retirement Contribution	12,046.80
Uniforms	200.00
TOTAL EXPENSE	86,522.81
10) Appraiser IV	59,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,551.75
Retirement Contribution	11,900.00
Uniforms	200.00
TOTAL EXPENSE	85,585.86
11) Appraiser IV	57,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,398.75
Retirement Contribution	11,500.00
Uniforms	200.00
TOTAL EXPENSE	83,032.86
12) Appraiser IV	58,000.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	\$ 41.70
FICA Contribution	4,437.00
Retirement Contribution	11,600.00
Uniforms	200.00
TOTAL EXPENSE	83,671.11
13) Appraiser IV	56,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,322.25
Retirement Contribution	11,300.00
Uniforms	200.00
TOTAL EXPENSE	81,756.36
14) Appraiser IV	54,980.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,205.97
Retirement Contribution	10,996.00
TOTAL EXPENSE	79,616.08

15) Appraiser IV	51,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,939.75
Retirement Contribution	10,300.00
Uniforms	200.00
TOTAL EXPENSE	75,373.86
16) Appraiser IV	53,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	4,092.75
Retirement Contribution	10,700.00
TOTAL EXPENSE	77,726.86
17) Appraiser IV	49,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,786.75
Retirement Contribution	9,900.00
Uniforms	200.00
TOTAL EXPENSE	72,820.86
18) Appraiser IV	51,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,939.75
Retirement Contribution	10,300.00
TOTAL EXPENSE	75,173.86
19) Appraiser III	45,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,480.75
Retirement Contribution	9,100.00
Uniforms	200.00
TOTAL EXPENSE	67,714.86
20) Appraiser III	39,500.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,021.75
Retirement Contribution	7,900.00
Uniforms	200.00
TOTAL EXPENSE	60,055.86
21) Appraiser II	42,000.00
Medical Insurance Premium	9,072.91
Dental Insurance Premium	319.50
Life Insurance Premium	41.70
FICA Contribution	3,213.00
Retirement Contribution	8,400.00
TOTAL EXPENSE	63,047.11

22) Appraiser II	43,500.00	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	3,327.75	
Retirement Contribution	8,700.00	
TOTAL EXPENSE	64,961.86	
23) Appraiser I	37,500.00	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	2,868.75	
Retirement Contribution	7,500.00	
Uniforms	200.00	
TOTAL EXPENSE	57,502.86	
24) Appraiser I	37,500.00	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	2,868.75	
Retirement Contribution	7,500.00	
Uniforms	200.00	
TOTAL EXPENSE	57,502.86	
25) Appraiser I	15,625.00	
Medical Insurance Premium	3,710.15	
Dental Insurance Premium	130.65	
Life Insurance Premium	17.05	
FICA Contribution	1,195.31	
Retirement Contribution	3,125.00	
Uniforms	200.00	
TOTAL EXPENSE	24,003.16	
Temporary Employees	12,000.00	
FICA Contribution	918.00	
TOTAL EXPENSE	12,918.00	
Operational Support Salaries		142,499.04
26) Customer Service Specialist	32,801.60	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	2,509.32	
Retirement Contribution	6,560.32	
TOTAL EXPENSE	51,305.35	
27) Customer Service Specialist	29,078.40	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	2,224.50	
Retirement Contribution	5,815.68	
TOTAL EXPENSE	46,552.69	
28) Customer Service Specialist	27,580.80	
Medical Insurance Premium	9,072.91	
Dental Insurance Premium	319.50	
Life Insurance Premium	41.70	
FICA Contribution	2,109.93	
Retirement Contribution	5,516.16	
TOTAL EXPENSE	44,641.00	
Salary Reserve	120,451.85	120,451.85
Chief Appraiser Salary Reserve	10,000.00	10,000.00
FICA for Salary Reserves	11,442.47	11,442.47
Retirement for Salary Reserves	29,914.95	29,914.95
Texas Employment Commission	7,560.00	7,560.00
Sick & Vacation Reserve	19,122.90	19,122.90
Salary Total		2,349,463.43

7200	MORTGAGE		26,000.00
	Building Mortgage	26,000.00	
7300	TELEPHONE & UTILITIES		19,080.00
	Maintenance & Repair	200.00	
	Electric	10,000.00	
	Gas	700.00	
	Water	500.00	
	Garbage	1,630.00	
	Sewer	1,550.00	
	Phone System	4,500.00	
7400	EDUCATION		20,000.00
	Schools	16,300.00	
	Travel	3,700.00	
7450	DIRECTORS EXPENSES		3,000.00
	Directors Expenses	2,500.00	
	Employee Recognition	500.00	
7500	DUES & SUBSCRIPTIONS		23,500.00
	Dues	6,000.00	
	Subscriptions	10,000.00	
	Costar	7,500.00	
7600	ADVERTISEMENTS		6,250.00
	Public Service	4,500.00	
	Legal	1,250.00	
	Help Wanted	500.00	
7700	DEEDS & MAPPING		1,600.00
	Supplies	300.00	
	Equipment Repair	800.00	
	Maps & Plats	500.00	
7800	CAPITAL EXPENSES		136,000.00
	Furniture	10,000.00	
	Building Equipment Replacement	8,000.00	
	Office Finish Out	25,000.00	
	Vehicles	83,000.00	
	Computers	10,000.00	
7900	MAINTENANCE		19,500.00
	Repairs & Supplies	3,000.00	
	Janitorial Supplies	2,000.00	
	Building Maintenance	14,500.00	
8000	OFFICE SUPPLIES		16,000.00
	Operating Supplies	16,000.00	
8200	POSTAGE		68,300.00
	Postage Fees-Notices	35,000.00	
	Postage Fees-General	2,400.00	
	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		5,200.00
	Maintenance Usage Charge	1,500.00	
	Lease	3,700.00	
8400	VEHICLE EXPENSE		16,250.84
	Vehicle Maintenance	10,714.28	
	Vehicle Outfitting	5,536.56	
8500	DATA PROCESSING		2,500.00
	Software Maintenance	2,500.00	
8600	CONTRACT SERVICES		587,978.28
	Legal	45,700.00	
	Audit	12,000.00	
	Appraisal Service	47,000.00	
	Bank Analysis Charges	500.00	
	Cable Connection	18,200.00	
	CAMA Systems	160,000.00	
	Janitor Service	13,200.00	
	Lawn Care	1,200.00	
	Laser Processing	30,000.00	
	Team Viewer	900.00	
	Appraisal Service	12,000.00	
	CAVS for BPP	3,300.00	
	Homestead Audit	125,000.00	
	Aerials	83,328.00	
	Aerials-change finder	27,736.00	
	Aerials-online services	3,300.00	
	Pest Control	600.00	
	Vallance Security	400.00	
	Verizon	2,400.00	
	Vehicle GPS	1,214.28	
8700	INSURANCE/BONDING/WORKERS COMPENSATION		17,982.00
	Operational Insurance	6,100.00	
	Vehicle Insurance	4,200.00	
	Workers Compensation	7,432.00	
	Bonding	250.00	
8900	APPRAISAL REVIEW BOARD		82,650.00
	Per Diem	60,100.00	
	Camera, Photos & Expenses	4,500.00	
	Arbitration	6,300.00	
	Legal	3,000.00	
	Tax Liason Officer	8,750.00	
9001	CONTINGENCY	10,000.00	10,000.00
	TOTAL EXPENSES		\$3,411,254.55
	PROJECTED INCOME		0.00
	Interest Income		
	Copies & Other Income		
	Reserved-Capital Imps & Replacements	300.00	
		12,000.00	
		(12,300.00)	
	2019 ADOPTED BUDGET		\$3,411,254.55