COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

2019 ADOPTED BUDGET		Acct #	2020 APPROVED BUDGET	
Employee Expenses	2,349,463.43	7099	Employee Expenses	2,446,353.84
Office Lease	26,000.00	7200	Office Mortgage	26,000.00
Telephone & Utilities	19,080.00	7300	Telephone & Utilities	18,980.00
Education	20,000.00	7400	Education	22,900.00
Directors Expense	3,000.00	7450	Directors Expense	3,000.00
Dues & Subscriptions	23,500.00	7500	Dues & Subscriptions	16,000.00
Advertisements	6,250.00	7600	Advertisements	6,550.00
Deeds & Mapping	1,600.00	7700	Deeds & Mapping	1,600.00
Capital Expenses	136,000.00	7800	Capital Expenses	226,000.00
Maintenance	19,500.00	7900	Maintenance	97,000.00
Office Supplies/Forms	16,000.00	8000	Office Supplies/Forms	16,000.00
Postage	68,300.00	8200	Postage	68,300.00
Copier/Printing Paper	5,200.00	8300	Copier/Printing Paper	5,350.00
Vehicle Mileage	16,250.84	8400	Vehicle Mileage	16,620.00
Data Processing	2,500.00	8500	Data Processing	2,500.00
Contract Services	587,978.28	8600	Contract Services	652,915.00
Insurance & Bonding	17,982.00	8700	Insurance & Bonding	23,924.00
Appraisal Review Board	82,650.00	8900	Appraisal Review Board	89,475.00
Contingency	10,000.00	9001	Contingency	10,000.00
TOTAL	**$3,411,254.55**		**TOTAL**	**$ 3,749,467.84**
2019 ADOPTED BUDGET	**$3,411,254.55**		**2020 APPROVED BUDGET**	**$ 3,749,467.84**

TAXING UNIT	2019 Budget Contribution	*2018 Tax Levy	% of Budget	2020 BUDGET CONTRIBUTION
Comal ISD	1,732,825.37	$175,753,981.98	0.5057986	1,896,475.45
Comal Co	597,861.56	60,233,052.52	0.1733434	649,945.48
New Braunfels ISD	521,275.87	53,255,743.50	0.1532635	574,656.74
City of New Braunfels	291,916.43	30,044,289.41	0.0864638	324,193.27
Emergency Serv Dist #1	33,955.14	3,383,207.29	0.0097365	36,506.54
Emergency Serv Dist #3	32,283.88	3,166,652.17	0.0091132	34,169.80
City of Schertz	42,175.87	4,415,133.74	0.0127062	47,641.55
City of Garden Ridge	23,917.75	2,292,988.95	0.0065989	24,742.52
Emergency Serv Dist #7	15,857.50	1,528,385.21	0.0043985	16,492.06
Emergency Serv Dist #2	24,211.79	3,182,565.36	0.0091590	34,341.51
Emergency Serv Dist #5	16,635.54	1,650,501.00	0.0047499	17,809.75
Emergency Serv Dist #4	13,892.62	1,502,588.91	0.0043243	16,213.70
Emergency Serv Dist #6	12,425.30	1,301,460.58	0.0037454	14,043.43
Boerne ISD	16,140.44	1,602,470.81	0.0046117	17,291.48
City of Bulverde	11,053.22	1,135,946.03	0.0032691	12,257.44
City of Fair Oaks Ranch	5,818.61	682,542.19	0.0019643	7,364.98
Johnson Ranch MUD	10,724.93	1,262,345.37	0.0036329	13,621.35
CCWID #6	6,661.62	893,310.96	0.0025708	9,639.28
York Creek Imp Dist	310.55	33,274.79	0.0000958	359.05
Wimberly ISD	161.22	15,385.99	0.0000443	166.02
City of Selma	564.90	70,666.35	0.0002034	762.53
City of Spring Branch	564.22	55,653.74	0.0001602	600.53
CCWID No 1A	15.57	15,003.55	0.0000432	161.90
Meyer Ranch MUD of CC	4.64	1,062.96	0.0000031	11.47
	$ 3,411,254.55	**$347,478,213.36**	**1.0000000**	**$3,749,467.84**

*Will be replaced by 2019 levy
**Contributions will change when 2019 levy is calulated

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

7099		**EMPLOYEE EXPENSES**		**$2,446,353.84**
		Administrative Salaries		283,150.72
201701		1) Chief Appraiser	102,000.00	
		Medical Insurance Premium	9,072.91	
		Dental Insurance Premium	319.50	
		Life Insurance Premium	41.70	
		FICA Contribution	7,803.00	
		Retirement Contribution	13,759.80	
		Uniforms	200.00	
		TOTAL EXPENSE	133,196.91	
201501		2) Director of Finance	57,000.00	
		Medical Insurance Premium	9,072.91	
		Dental Insurance Premium	319.50	
		Life Insurance Premium	41.70	
		FICA Contribution	4,360.50	
		Retirement Contribution	7,689.30	
		TOTAL EXPENSE	78,483.91	
201301		3) Exec Administrative Assistant	51,210.00	
		Medical Insurance Premium	9,072.91	
		Dental Insurance Premium	319.50	
		Life Insurance Premium	41.70	
		FICA Contribution	3,917.57	
		Retirement Contribution	6,908.23	
		TOTAL EXPENSE	71,469.90	
		Appraisal Salaries		1,698,556.70
200701		4) Director of Operations	91,000.00	
		Medical Insurance Premium	9,072.91	
		Dental Insurance Premium	319.50	
		Life Insurance Premium	41.70	
		FICA Contribution	6,961.50	
		Retirement Contribution	12,275.90	
		Uniforms	200.00	
		TOTAL EXPENSE	119,871.51	
201001		5) Team Leader	71,406.00	
		Medical Insurance Premium	9,072.91	
		Dental Insurance Premium	319.50	
		Life Insurance Premium	41.70	
		FICA Contribution	5,462.56	
		Retirement Contribution	9,632.67	
		Uniforms	200.00	
		TOTAL EXPENSE	96,135.34	

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

201702	6) Team Leader	70,013.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	5,355.99
	Retirement Contribution	9,444.75
	Uniforms	200.00
	TOTAL EXPENSE	94,447.86
201402	7) Team Leader	68,890.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	5,270.09
	Retirement Contribution	9,293.26
	Uniforms	200.00
	TOTAL EXPENSE	93,087.46
201002	8) Appraiser IV	62,005.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,743.38
	Retirement Contribution	8,364.47
	Uniforms	200.00
	TOTAL EXPENSE	84,746.97
201404	9) Appraiser IV	62,005.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,743.38
	Retirement Contribution	8,364.47
	Uniforms	200.00
	TOTAL EXPENSE	84,746.97
201902	10) Appraiser IV	62,005.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,743.38
	Retirement Contribution	8,364.47
	Uniforms	200.00
	TOTAL EXPENSE	84,746.97

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

201502	11) Appraiser IV		61,901.00
	Medical Insurance Premium		9,072.91
	Dental Insurance Premium		319.50
	Life Insurance Premium		41.70
	FICA Contribution		4,735.43
	Retirement Contribution		8,350.44
	Uniforms		200.00
	TOTAL EXPENSE		84,620.98
201403	12) Appraiser IV		59,800.00
	Medical Insurance Premium		9,072.91
	Dental Insurance Premium		319.50
	Life Insurance Premium	$	41.70
	FICA Contribution		4,574.70
	Retirement Contribution		8,067.02
	Uniforms		200.00
	TOTAL EXPENSE		82,075.83
201505	13) Appraiser IV		58,302.00
	Medical Insurance Premium		9,072.91
	Dental Insurance Premium		319.50
	Life Insurance Premium		41.70
	FICA Contribution		4,460.10
	Retirement Contribution		7,864.94
	Uniforms		200.00
	TOTAL EXPENSE		80,261.15
201602	14) Appraiser IV		58,261.00
	Medical Insurance Premium		9,072.91
	Dental Insurance Premium		319.50
	Life Insurance Premium		41.70
	FICA Contribution		4,456.97
	Retirement Contribution		7,859.41
	TOTAL EXPENSE		80,011.49
201704	15) Appraiser IV		53,518.00
	Medical Insurance Premium		9,072.91
	Dental Insurance Premium		319.50
	Life Insurance Premium		41.70
	FICA Contribution		4,094.13
	Retirement Contribution		7,219.58
	Uniforms		200.00
	TOTAL EXPENSE		74,465.82

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

201601	16) Appraiser IV	52,500.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,016.25
	Retirement Contribution	7,082.25
	TOTAL EXPENSE	73,032.61
201901	17) Appraiser IV	52,000.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,978.00
	Retirement Contribution	7,014.80
	Uniforms	200.00
	TOTAL EXPENSE	72,626.91
201504	18) Appraiser IV	51,501.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,939.83
	Retirement Contribution	6,947.48
	TOTAL EXPENSE	71,822.42
201503	19) Appraiser IV	50,502.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,863.40
	Retirement Contribution	6,812.72
	Uniforms	200.00
	TOTAL EXPENSE	70,812.23
200101	20) Appraiser III	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	5,868.15
	Uniforms	200.00
	TOTAL EXPENSE	62,330.01

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

201603	21) 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	6,137.95	
	TOTAL EXPENSE	64,552.81	
201802	22) Appraiser II	41,500.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	3,174.75	
	Retirement Contribution	5,598.35	
	TOTAL EXPENSE	59,707.21	
201801	23) Appraiser II	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	5,328.55	
	Uniforms	200.00	
	TOTAL EXPENSE	57,484.41	
201804	24) Appraiser II	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	5,328.55	
	Uniforms	200.00	
	TOTAL EXPENSE	57,484.41	
	25) Appraiser I	37,500.00	
	Medical Insurance Premium	3,710.15	
	Dental Insurance Premium	130.65	
	Life Insurance Premium	17.05	
	FICA Contribution	2,868.75	
	Retirement Contribution	5,058.75	
	Uniforms	200.00	
	TOTAL EXPENSE	49,485.35	
	Operational Support Salaries		148,673.93
201401	26) Customer Service Specialist	33,000.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,524.50	
	Retirement Contribution	4,451.70	
	TOTAL EXPENSE	49,410.31	

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

201703	27) Customer Service Specialist	30,202.00		
	Medical Insurance Premium	9,072.91		
	Dental Insurance Premium	319.50		
	Life Insurance Premium	41.70		
	FICA Contribution	2,310.45		
	Retirement Contribution	4,074.25		
	TOTAL EXPENSE	46,020.81		
	28) Customer Service Specialist	25,500.00		
	Medical Insurance Premium	9,072.91		
	Dental Insurance Premium	319.50		
	Life Insurance Premium	41.70		
	FICA Contribution	1,950.75		
	Retirement Contribution	3,439.95		
	TOTAL EXPENSE	40,324.81		
	Temporary Employees	12,000.00		
	FICA Contribution	918.00		
	TOTAL EXPENSE	12,918.00		
	Salary Reserve	115,701.00	115,701.00	
	Chief Appraiser Salary Reserve	10,000.00	10,000.00	
	FICA for Salary Reserves	12,382.06	12,382.06	
	Retirement for Salary Reserves	21,834.51	21,834.51	
	Retirement Elected Rate Difference	110,238.91	110,238.91	
	Texas Employment Commission	7,560.00	7,560.00	
	Sick & Vacation Reserve	36,156.00	36,156.00	
	Drug Testing	2,100.00	2,100.00	
	Salary Total		**2,336,114.93**	
7200	**MORTGAGE**			**26,000.00**
	Building Mortgage	26,000.00		
7300	**TELEPHONE & UTILITIES**			**18,980.00**
	Electric	10,000.00		
	Gas	800.00		
	Water	500.00		
	Garbage	1,630.00		
	Sewer	1,550.00		
	Telephone Service	4,500.00		
7400	**EDUCATION**			**22,900.00**
	Schools	19,200.00		
	Travel	3,700.00		

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

7450	**DIRECTORS EXPENSES**		**3,000.00**
	Directors Expenses	2,500.00	
	Employee Recognition	500.00	
7500	**DUES & SUBSCRIPTIONS**		**16,000.00**
	Dues	6,000.00	
	Subscriptions	10,000.00	
7600	**ADVERTISEMENTS**		**6,550.00**
	Public Service	4,600.00	
	Legal	1,350.00	
	Help Wanted	600.00	
7700	**DEEDS & MAPPING**		**1,600.00**
	Supplies	300.00	
	Equipment Repair	800.00	
	Maps & Plats	500.00	
7800	**CAPITAL EXPENSES**		**226,000.00**
	Furniture	120,000.00	
	Building Equipment Replacement	10,000.00	
	Office Finish Out	20,000.00	
	Vehicles	66,000.00	
	Computers	10,000.00	
7900	**MAINTENANCE**		**97,000.00**
	Repairs & Supplies	4,000.00	
	Janitorial Supplies	3,000.00	
	Building Maintenance	90,000.00	
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**		**5,350.00**
	Maintenance Usage Charge	1,600.00	
	Lease	3,750.00	

COMAL APPRAISAL DISTRICT
2020 APPROVED BUDGET

8400	**VEHICLE EXPENSE**			**16,620.00**
	Vehicle Maintenance	13,300.00		
	Vehicle Outfitting	3,320.00		
8500	**DATA PROCESSING**			**2,500.00**
	Software Maintenance	2,500.00		
8600	**CONTRACT SERVICES**			**652,915.00**
	Legal	200,000.00		
	Audit	14,000.00		
	Appraisal Service	89,000.00		
	Bank Analysis Charges	500.00		
	Cable Connection	20,000.00		
	CAMA Systems	160,000.00		
	Janitorial Service	13,200.00		
	Lawn Care	1,200.00		
	Laser Processing	30,000.00		
	Wireless Communications	6,000.00		
	Aerials	115,015.00		
	Pest Control	600.00		
	TRO Website	3,000.00		
	Security	400.00		
8700	**INSURANCE/BONDING/WORKERS COMPENSATION**			**23,924.00**
	Operational Insurance	6,500.00		
	Vehicle Insurance	7,000.00		
	Workers Compensation	10,174.00		
	Bonding	250.00		
8900	**APPRAISAL REVIEW BOARD**			**89,475.00**
	Per Diem	60,100.00		
	Camera, Photos & Expenses	4,500.00		
	Arbitration	6,300.00		
	Legal	3,000.00		
	Education	3,825.00		
	Tax Liaison Officer	8,750.00		
	Tax Liaison Officer Website	3,000.00		
9001	**CONTINGENCY**	10,000.00		**10,000.00**
	TOTAL EXPENSES			**$3,749,467.84**
	PROJECTED INCOME			**0.00**
	Interest Income		300.00	
	Copies & Other Income		12,000.00	
	Reserved-Capital Imps & Replacements		(12,300.00)	
				$3,749,467.84