

COMAL APPRAISAL DISTRICT

2021 ADOPTED BUDGET

Acct #

2022 ADOPTED BUDGET

Employee Expenses	2,817,007.47	7099	Employee Expenses	3,258,319.72
Office Lease	26,000.00	7200	Office Mortgage	26,000.00
Telephone & Utilities	19,000.00	7300	Telephone & Utilities	19,000.00
Education	27,000.00	7400	Education	34,000.00
Directors Expense	3,000.00	7450	Directors Expense	3,000.00
Dues & Subscriptions	10,100.00	7500	Dues & Subscriptions	10,100.00
Advertisements	7,000.00	7600	Advertisements	8,000.00
Deeds & Mapping	1,200.00	7700	Deeds & Mapping	1,200.00
Capital Expenses	80,000.00	7800	Capital Expenses	90,000.00
Maintenance	13,000.00	7900	Maintenance	14,000.00
Office Supplies/Forms	17,500.00	8000	Office Supplies/Forms	22,500.00
Postage	100,400.00	8200	Postage	132,200.00
Copier/Printing Paper	8,000.00	8300	Copier/Printing Paper	8,000.00
Vehicle Mileage	15,500.00	8400	Vehicle Mileage	15,500.00
Data Processing	2,500.00	8500	Data Processing	3,400.00
Contract Services	816,756.00	8600	Contract Services	840,600.00
Insurance & Bonding	28,025.00	8700	Insurance & Bonding	30,500.00
Appraisal Review Board	102,320.00	8900	Appraisal Review Board	124,960.00
Contingency	10,000.00	9001	Contingency	10,000.00
TOTAL	\$4,104,308.47		TOTAL	\$ 4,651,279.72

2021 ADOPTED BUDGET	\$4,104,308.47	2022 ADOPTED BUDGET	\$ 4,651,279.72
----------------------------	-----------------------	----------------------------	------------------------

TAXING UNIT	2021 Budget Contribution	2020 Tax Levy	% of Budget	2022 BUDGET CONTRIBUTION
Comal ISD	2,029,934.81	\$209,597,647.24	0.4945863	2,300,459.31
Comal Co	740,152.87	76,423,291.90	0.1803356	838,791.25
New Braunfels ISD	599,232.24	61,872,759.34	0.1460008	679,090.47
City of New Braunfels	373,778.07	38,593,851.81	0.0910697	423,590.56
Emergency Serv Dist #1	39,888.85	4,118,658.83	0.0097188	45,204.74
Emergency Serv Dist #3	38,720.25	3,997,997.31	0.0094341	43,880.41
City of Schertz	49,681.79	5,129,812.97	0.0121048	56,302.76
City of Garden Ridge	24,655.59	2,545,772.88	0.0060072	27,941.38
Emergency Serv Dist #7	16,374.78	1,690,751.86	0.0039897	18,557.01
Emergency Serv Dist #2	39,368.08	4,064,887.87	0.0095919	44,614.57
Emergency Serv Dist #5	20,488.56	2,115,513.35	0.0049920	23,219.02
Emergency Serv Dist #4	18,131.31	1,872,119.49	0.0044176	20,547.63
Emergency Serv Dist #6	18,155.85	1,874,652.55	0.0044236	20,575.43
Boerne ISD	17,089.89	1,764,589.04	0.0041639	19,367.42
City of Bulverde	16,546.21	1,708,451.85	0.0040314	18,751.28
City of Fair Oaks Ranch	8,400.06	867,334.56	0.0020466	9,519.51
Johnson Ranch MUD	16,293.70	1,682,379.47	0.0039699	18,465.12
CCWID #6	23,824.75	2,459,986.63	0.0058048	26,999.82
York Creek Imp Dist	380.81	39,319.96	0.0000928	431.56
Wimberly ISD	205.72	21,241.49	0.0000501	233.14
City of Selma	3,620.34	373,811.92	0.0008821	4,102.81
City of Spring Branch	599.35	61,885.00	0.0001460	679.22
CCWID No 1A	2,922.55	301,763.61	0.0007121	3,312.04
Meyer Ranch MUD of CC	3,730.94	385,232.07	0.0009090	4,228.15
Lake Dunlap WID	2,131.10	220,043.14	0.0005192	2,415.10
	\$ 4,104,308.47	\$423,783,756.14	1.0000000	\$ 4,651,279.72

*Will be replaced by 2021 levy
Approved by BOD on 6/15/21

**Contributions will change when 2021 levy is calculated
Adopted by BOD 8/17/2021

**COMAL APPRAISAL DISTRICT
2022 ADOPTED BUDGET**

7099

EMPLOYEE EXPENSES

\$3,258,319.72

	<u>Administrative Salaries</u>		822,502.59
201701	1) Chief Appraiser	110,011.20	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	8,415.86	
	Retirement Contribution	16,512.68	
	Uniforms	200.00	
	TOTAL EXPENSE	144,573.85	
200701	2) Director of Operations	96,865.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	7,410.22	
	Retirement Contribution	14,539.53	
	Uniforms	200.00	
	TOTAL EXPENSE	128,449.45	
201001	3) Team Leader	76,232.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	5,831.75	
	Retirement Contribution	11,442.42	
	Uniforms	200.00	
	TOTAL EXPENSE	103,140.28	
202002	4) Team Leader	73,736.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	5,640.80	
	Retirement Contribution	11,067.77	
	Uniforms	200.00	
	TOTAL EXPENSE	100,078.69	
201902	5) Team Leader	72,425.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	5,540.56	
	Retirement Contribution	10,871.08	
	Uniforms	200.00	
	TOTAL EXPENSE	98,471.35	
201704	6) Team Leader	62,483.20	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,779.96	
	Retirement Contribution	9,378.73	
	Uniforms	200.00	
	TOTAL EXPENSE	86,276.00	

201501	7) Team Leader	60,632.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,638.35	
	Retirement Contribution	9,100.86	
	Uniforms	-	
	TOTAL EXPENSE	83,805.32	
201301	8) Exec Administrative Assistant	55,660.80	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,258.05	
	Retirement Contribution	8,354.69	
	Uniforms	-	
	TOTAL EXPENSE	77,707.65	
	<u>Appraisal Salaries</u>		1,703,895.60
201002	9) Appraiser IV	66,144.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	5,060.02	
	Retirement Contribution	9,928.21	
	Uniforms	200.00	
	TOTAL EXPENSE	90,766.34	
201502	10) Appraiser IV	65,728.00	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	5,028.19	
	Retirement Contribution	9,865.77	
	Uniforms	200.00	
	TOTAL EXPENSE	90,256.07	
201404	11) Appraiser IV	65,187.20	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,986.82	
	Retirement Contribution	9,784.60	
	Uniforms	200.00	
	TOTAL EXPENSE	89,592.73	
201403	12) Appraiser IV	63,835.20	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,883.39	
	Retirement Contribution	9,581.66	
	Uniforms	200.00	
	TOTAL EXPENSE	87,934.37	
201505	13) Appraiser IV	61,859.20	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	4,732.23	
	Retirement Contribution	9,285.07	
	Uniforms	200.00	
	TOTAL EXPENSE	85,510.60	

202101	14) Appraiser IV	58,801.60
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,498.32
	Retirement Contribution	8,826.12
	Uniforms	200.00
	TOTAL EXPENSE	81,760.15
201906	15) Appraiser IV	55,640.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,256.46
	Retirement Contribution	8,351.56
	Uniforms	200.00
	TOTAL EXPENSE	77,882.13
202102	16) Appraiser IV	55,016.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,208.72
	Retirement Contribution	8,257.90
	Uniforms	200.00
	TOTAL EXPENSE	77,116.74
201504	17) Appraiser IV	54,267.20
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,151.44
	Retirement Contribution	8,145.51
	Uniforms	200.00
	TOTAL EXPENSE	76,198.26
202005	18) Appraiser IV	53,497.60
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,092.57
	Retirement Contribution	8,029.99
	Uniforms	200.00
	TOTAL EXPENSE	75,254.27
201603	19) Appraiser IV	52,728.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	4,033.69
	Retirement Contribution	7,914.47
	Uniforms	200.00
	TOTAL EXPENSE	74,310.27
200101	20) Appraiser III	48,193.60
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,686.81
	Retirement Contribution	7,233.86
	Uniforms	200.00
	TOTAL EXPENSE	68,748.38

201801	21) Appraiser III	44,553.60
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,408.35
	Retirement Contribution	6,687.50
	Uniforms	200.00
	TOTAL EXPENSE	64,283.56
202004	22) Appraiser II	43,763.20
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,347.88
	Retirement Contribution	6,568.86
	Uniforms	200.00
	TOTAL EXPENSE	63,314.05
2021**	23) Appraiser I	40,518.40
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,099.66
	Retirement Contribution	6,081.81
	Uniforms	200.00
	TOTAL EXPENSE	59,333.98
2021**	24) Appraiser I	40,518.40
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,099.66
	Retirement Contribution	6,081.81
	Uniforms	200.00
	TOTAL EXPENSE	59,333.98
2022**	25) Appraiser I	40,518.40
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,099.66
	Retirement Contribution	6,081.81
	Uniforms	200.00
	TOTAL EXPENSE	59,333.98
201903	26) Appraiser II	40,456.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	3,094.88
	Retirement Contribution	6,072.45
	Uniforms	200.00
	TOTAL EXPENSE	59,257.44
2021**	27) Appraiser I	38,417.60
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	2,938.95
	Retirement Contribution	5,766.48
	Uniforms	200.00
	TOTAL EXPENSE	56,757.14

202103	28) Appraiser I	38,417.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,938.95	
	Retirement Contribution	5,766.48	
	Uniforms	200.00	
	TOTAL EXPENSE	56,757.14	
2022**	29) Appraiser I	38,417.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,938.95	
	Retirement Contribution	5,766.48	
	Uniforms	200.00	
	TOTAL EXPENSE	56,757.14	
2022**	30) Appraiser I	38,417.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,938.95	
	Retirement Contribution	5,766.48	
	Uniforms	-	
	TOTAL EXPENSE	56,557.14	
2022**	31) Appraiser I	38,417.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,938.95	
	Retirement Contribution	5,766.48	
	Uniforms	-	
	TOTAL EXPENSE	56,557.14	
2022**	32) Appraiser I	38,417.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,938.95	
	Retirement Contribution	5,766.48	
	Uniforms	-	
	TOTAL EXPENSE	56,557.14	
2022**	33) Appraiser I	16,007.33	
	Medical Insurance Premium	3,780.38	
	Dental Insurance Premium	133.13	
	Life Insurance Premium	17.38	
	FICA Contribution	1,224.56	
	Retirement Contribution	2,402.70	
	Uniforms	200.00	
	TOTAL EXPENSE	23,765.47	
	<u>Operational Support Salaries</u>		187,703.50
201401	34) Customer Service Specialist	34,153.60	
	Medical Insurance Premium	9,072.91	
	Dental Insurance Premium	319.50	
	Life Insurance Premium	41.70	
	FICA Contribution	2,612.75	
	Retirement Contribution	5,126.46	
	Uniforms	-	
	TOTAL EXPENSE	51,326.92	

201703	35) Customer Service Specialist	31,824.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	2,434.54
	Retirement Contribution	4,776.78
	Uniforms	-
	TOTAL EXPENSE	48,469.43

201905	36) Customer Service Specialist	30,160.00
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	2,307.24
	Retirement Contribution	4,527.02
	Uniforms	-
	TOTAL EXPENSE	46,428.37

2022**	37) Customer Service Specialist	26,124.80
	Medical Insurance Premium	9,072.91
	Dental Insurance Premium	319.50
	Life Insurance Premium	41.70
	FICA Contribution	1,998.55
	Retirement Contribution	3,921.33
	Uniforms	-
	TOTAL EXPENSE	41,478.79

Seasonal Part-Time 16,256.01

201904	38) Customer Service Specialist	15,100.80
	FICA Contribution	1,155.21
	TOTAL EXPENSE	16,256.01

Temporary Employees 12,000.00
TOTAL EXPENSE 12,000.00

Salary Reserve	249,564.00	249,564.00
Chief Appraiser Salary Reserve	10,000.00	10,000.00
FICA for Salary Reserves	19,091.65	19,091.65
Retirement for Salary Reserves	49,912.80	49,912.80
Retirement Elected Rate Difference	96,209.56	96,209.56
Texas Employment Commission	10,260.00	10,260.00
PTO Reserve	78,824.00	78,824.00
Drug Testing	2,100.00	2,100.00

Salary Total 3,258,319.72

7200	MORTGAGE		26,000.00
	Building Mortgage	26,000.00	

7300	TELEPHONE & UTILITIES		19,000.00
	Electric	10,000.00	
	Gas	800.00	
	Water	500.00	
	Garbage	2,000.00	
	Sewer	1,200.00	
	Telephone Service	4,500.00	

7400	EDUCATION		34,000.00
	Schools	28,000.00	
	Travel	6,000.00	

7450	DIRECTORS EXPENSES		3,000.00
	Directors Expenses	2,500.00	
	Employee Recognition	500.00	
7500	DUES & SUBSCRIPTIONS		10,100.00
	Dues	6,000.00	
	Subscriptions	4,100.00	
7600	ADVERTISEMENTS		8,000.00
	Public Postings	8,000.00	
7700	DEEDS & MAPPING		1,200.00
	Supplies	400.00	
	Equipment Repair	800.00	
7800	CAPITAL EXPENSES		90,000.00
	Furniture	10,000.00	
	Building Equipment Replacement	10,000.00	
	Vehicles	25,000.00	
	Computers	45,000.00	
7900	MAINTENANCE		14,000.00
	Repairs & Maintenance	10,000.00	
	Janitorial Supplies	4,000.00	
8000	OFFICE SUPPLIES		22,500.00
	Operating Supplies	22,500.00	
8200	POSTAGE		132,200.00
	Postage Fees-General	125,000.00	
	Meter Rental	5,000.00	
	Annual Permit	400.00	
	Supplies	800.00	
	Maintenance	1,000.00	
8300	COPIER/PRINTING PAPER		8,000.00
	Maintenance Usage Charge	2,000.00	
	Lease	6,000.00	
8400	VEHICLE EXPENSE		15,500.00
	Vehicle Maintenance	15,000.00	
	Vehicle Outfitting	500.00	
8500	DATA PROCESSING		3,400.00
	Software Maintenance	3,400.00	
8600	CONTRACT SERVICES		840,600.00
	Legal	275,000.00	
	Audit	15,000.00	
	Appraisal Service	88,500.00	
	Bank Analysis Charges	500.00	
	Cable Connection	15,000.00	
	CAMA Systems	195,000.00	
	Janitorial Service	15,180.00	
	Lawn Care	1,320.00	
	HVAC Scheduled Maintenance	2,000.00	
	Laser Processing	60,000.00	
	Wireless Communications	22,000.00	
	Aerials	150,000.00	
	Pest Control	600.00	
	Security	500.00	

8700	INSURANCE/BONDING/WORKERS COMPENSATION		30,500.00
	Operational Insurance	8,000.00	
	Vehicle Insurance	6,000.00	
	Workers Compensation	16,000.00	
	Bonding	500.00	
8900	APPRAISAL REVIEW BOARD		124,960.00
	Per Diem	90,000.00	
	Miscellaneous Expenses	8,000.00	
	Legal	9,500.00	
	Education	3,900.00	
	Security Officer	2,160.00	
	Tax Liason Officer	11,400.00	
9001	CONTINGENCY	10,000.00	10,000.00
	TOTAL EXPENSES		\$4,651,279.72
	PROJECTED INCOME		0.00
	Interest Income		
	Copies & Other Income		
	Reserved-Capital Imps & Replacements	300.00	
		12,000.00	
		(12,300.00)	
	2022 ADOPTED BUDGET		\$4,651,279.72