

**2023 BUDGET COMAL APPRAISAL DISTRICT**

<b>2022 ADOPTED BUDGET</b>	<b>Acct #</b>	<b>2023 ADOPTED BUDGET</b>
Employee Expenses	3,258,319.72 7099	Employee Expenses 3,670,476.17
Office Lease	26,000.00 7200	Office Mortgage 26,000.00
Telephone & Utilities	19,000.00 7300	Telephone & Utilities 27,820.00
Education	34,000.00 7400	Education 34,000.00
Directors Expense	3,000.00 7450	Directors Expense 3,000.00
Dues & Subscriptions	10,100.00 7500	Dues & Subscriptions 14,000.00
Advertisements	8,000.00 7600	Advertisements 10,000.00
Deeds & Mapping	1,200.00 7700	Deeds & Mapping 0.00
Capital Expenses	90,000.00 7800	Capital Expenses 74,750.00
Maintenance	14,000.00 7900	Maintenance 10,000.00
Office Supplies/Forms	22,500.00 8000	Office Supplies/Forms 27,700.00
Postage	132,200.00 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	3,400.00 8500	Data Processing 22,500.00
Contract Services	840,600.00 8600	Contract Services 1,063,100.00
Insurance & Bonding	30,500.00 8700	Insurance & Bonding 33,500.00
Appraisal Review Board	124,960.00 8900	Appraisal Review Board 168,560.00
Contingency	10,000.00 9001	Contingency 10,000.00
<b>TOTAL</b>	<b>\$4,651,279.72</b>	<b>TOTAL \$ 5,351,106.17</b>

<b>2022 ADOPTED BUDGET</b>	<b>\$4,651,279.72</b>	<b>2023 ADOPTED BUDGET</b>	<b>\$ 5,351,106.17</b>
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<b>TAXING UNIT</b>	<b>2022 Budget Contribution</b>	<b>2022 Tax Levy</b>	<b>% of Budget</b>	<b>2023 BUDGET CONTRIBUTION</b>
Comal ISD	2,333,438.66	\$286,346,811.09	0.5258293	2,813,768.68
Comal Co	832,458.92	84,651,259.72	0.1554483	831,820.20
New Braunfels ISD	655,789.52	79,120,583.69	0.1452921	777,473.37
City of New Braunfels	407,753.67	43,094,861.82	0.0791367	423,468.91
Emergency Serv Dist #1	46,809.32	5,329,249.24	0.0097863	52,367.53
Emergency Serv Dist #3	42,643.53	5,051,616.06	0.0092765	49,639.38
City of Schertz	50,202.67	6,062,626.43	0.0111330	59,574.01
City of Garden Ridge	25,906.47	2,547,758.92	0.0046785	25,035.39
Emergency Serv Dist #7	19,757.63	2,032,855.09	0.0037330	19,975.72
Emergency Serv Dist #2	44,977.13	4,980,981.73	0.0091468	48,945.30
Emergency Serv Dist #5	25,417.50	3,110,040.01	0.0057111	30,560.61
Emergency Serv Dist #4	19,474.50	2,462,522.90	0.0045220	24,197.82
Emergency Serv Dist #6	21,953.44	2,273,435.41	0.0041748	22,339.77
Boerne ISD	18,628.76	2,175,088.79	0.0039942	21,373.37
City of Bulverde	18,564.62	2,381,035.21	0.0043724	23,397.09
City of Fair Oaks Ranch	9,352.50	1,048,569.61	0.0019255	10,303.70
Johnson Ranch MUD	19,171.87	2,396,446.35	0.0044007	23,548.53
CCWID #6	35,955.67	5,348,320.87	0.0098213	52,554.93
York Creek Imp Dist	419.76	54,012.36	0.0000992	530.75
Wimberly ISD	225.10	35,714.29	0.0000656	350.94
City of Selma	3,025.21	411,566.47	0.0007558	4,044.23
City of Spring Branch	685.69	72,571.40	0.0001333	713.12
CCWID No 1A	7,211.93	1,559,511.29	0.0028638	15,324.44
Meyer Ranch MUD of CC	9,190.62	1,557,824.33	0.0028607	15,307.86
Lake Dunlap WID	2,239.73	250,147.50	0.0004594	2,458.06
CCWID No 1B	20.04	121,001.89	0.0002222	1,189.02
CCWID No 1C	0.00	0.00	0.0000000	0.00
CCWID No 1D	3.77	85,666.49	0.0001573	841.80
CCWID No 1E	0.00	0.00	0.0000000	0.00
CCWID No 1F	1.47	166.35	0.0000003	1.63
CCWID Master	0.00	0.00	0.0000000	0.00
CCWID #3	0.00	0.00	0.0000000	0.00

<b>\$ 4,651,279.72</b>	<b>\$544,562,245.31</b>	<b>1.0000000</b>	<b>\$ 5,351,106.17</b>
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**COMAL APPRAISAL DISTRICT  
2023 ADOPTED BUDGET**

**7099**

**EMPLOYEE EXPENSES**

**\$3,670,476.17**

	<b><u>Administrative Salaries</u></b>		943,143.35
2022**	1) Chief Appraiser	112,195.20	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	8,582.93	
	Retirement Contribution	15,606.35	
	Uniforms	200.00	
	<b>TOTAL EXPENSE</b>	<b>146,506.72</b>	
202111	2) Director of Operations	100,006.40	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	7,650.49	
	Retirement Contribution	13,910.89	
	Uniforms	200.00	
	<b>TOTAL EXPENSE</b>	<b>131,690.02</b>	
201704	3) Assistant Director of Operations	87,526.40	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	6,695.77	
	Retirement Contribution	12,174.92	
	Uniforms	200.00	
	<b>TOTAL EXPENSE</b>	<b>116,519.33</b>	
201001	4) Team Leader	83,158.40	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	6,361.62	
	Retirement Contribution	11,567.33	
	Uniforms	200.00	
	<b>TOTAL EXPENSE</b>	<b>111,209.59</b>	
201902	5) Team Leader	80,745.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	6,177.04	
	Retirement Contribution	11,231.71	
	Uniforms	200.00	
	<b>TOTAL EXPENSE</b>	<b>108,276.59</b>	



<b><u>Appraisal Salaries (Cont.)</u></b>		
201906	12) Senior Appraiser	73,049.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	5,588.29
	Retirement Contribution	10,161.20
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	98,921.33
201505	13) Senior Appraiser	73,049.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	5,588.29
	Retirement Contribution	10,161.20
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	98,921.33
2022**	14) Senior Appraiser	55,972.80
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,281.92
	Retirement Contribution	7,785.82
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	78,162.77
201002	15) Appraiser	70,928.00
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	5,425.99
	Retirement Contribution	9,866.08
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	96,342.31
201404	16) Appraiser	70,928.00
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	5,425.99
	Retirement Contribution	9,866.08
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	96,342.31
202005	17) Appraiser	64,916.80
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,966.14
	Retirement Contribution	9,029.93
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	89,035.10

**Appraisal Salaries (Cont.)**

202101	18) Appraiser	63,003.20
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,819.74
	Retirement Contribution	8,763.75
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>86,708.93</b>
202102	19) Appraiser	59,404.80
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,544.47
	Retirement Contribution	8,263.21
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>82,334.71</b>
202107	20) Appraiser	57,678.40
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,412.40
	Retirement Contribution	8,023.07
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>80,236.10</b>
200101	21) Appraiser	63,003.20
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,819.74
	Retirement Contribution	8,763.75
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>86,708.93</b>
201903	22) Appraiser	57,678.40
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,412.40
	Retirement Contribution	8,023.07
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>80,236.10</b>
2022**	23) Appraiser	51,251.20
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,920.72
	Retirement Contribution	7,129.04
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	<b>72,423.19</b>

	<b><u>Appraisal Salaries (Cont.)</u></b>	
2023**	24) Appraiser	51,251.20
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,920.72
	Retirement Contribution	7,129.04
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	72,423.19
202104	25) Appraiser	52,769.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	4,036.87
	Retirement Contribution	7,340.25
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	74,268.96
202004	26) Appraiser	51,251.20
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,920.72
	Retirement Contribution	7,129.04
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	72,423.19
202105	27) Appraiser	49,753.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,806.15
	Retirement Contribution	6,920.73
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	70,602.71
202112	28) Appraiser	48,297.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,694.77
	Retirement Contribution	6,718.20
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	68,832.80
202205	29) Appraiser	48,297.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,694.77
	Retirement Contribution	6,718.20
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	68,832.80
202201	30) Appraiser	48,297.60
	Medical Insurance Premium	9,526.56
	Dental Insurance Premium	346.68
	Life Insurance Premium	49.00
	FICA Contribution	3,694.77
	Retirement Contribution	6,718.20
	Uniforms	200.00
	<b>TOTAL EXPENSE</b>	68,832.80



**Operational Support Salaries (Cont.)**

2023**	37) Customer Service Specialist	35,921.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	2,748.00	
	Retirement Contribution	4,996.69	
	Uniforms	-	
	<b>TOTAL EXPENSE</b>	53,588.53	
202204	38) Customer Service Specialist	34,881.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	2,668.44	
	Retirement Contribution	4,852.03	
	Uniforms	-	
	<b>TOTAL EXPENSE</b>	52,324.31	
202207	39) Customer Service Specialist	34,881.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	2,668.44	
	Retirement Contribution	4,852.03	
	Uniforms	-	
	<b>TOTAL EXPENSE</b>	52,324.31	
2022**	40) Customer Service Specialist	34,881.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	2,668.44	
	Retirement Contribution	4,852.03	
	Uniforms	-	
	<b>TOTAL EXPENSE</b>	52,324.31	
2023**	41) Data Entry	34,777.60	
	Medical Insurance Premium	9,526.56	
	Dental Insurance Premium	346.68	
	Life Insurance Premium	49.00	
	FICA Contribution	2,660.49	
	Retirement Contribution	4,837.56	
	Uniforms	-	
	<b>TOTAL EXPENSE</b>	52,197.89	
	<b><u>Seasonal Part-Time</u></b>		18,226.44
201904	42) Customer Service Specialist	16,931.20	
	FICA Contribution	1,295.24	
	<b>TOTAL EXPENSE</b>	18,226.44	



<b><u>Temporary Employees</u></b>	15,000.00	15,000.00
<b>TOTAL EXPENSE</b>	15,000.00	

Salary Reserve	9,776.00	9,776.00
Chief Appraiser Salary Reserve	10,000.00	10,000.00
FICA for Salary Reserves	8,694.91	8,694.91
Retirement for Salary Reserves	8,281.67	8,281.67
Retirement Elected Rate Difference	147,507.01	147,507.01
Texas Employment Commission	20,250.00	20,250.00
PTO Reserve	59,382.93	59,382.93
Drug Testing	2,100.00	2,100.00
Overtime	34,500.00	34,500.00

<b>Salary Total</b>		<b>3,670,476.17</b>
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<b>7200</b>	<b>MORTGAGE</b>		<b>26,000.00</b>
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Building Mortgage	26,000.00	
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<b>7300</b>	<b>TELEPHONE &amp; UTILITIES</b>		<b>27,820.00</b>
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Electric	12,800.00	
Gas	1,110.00	
Water	700.00	
Garbage	2,210.00	
Sewer	1,000.00	
Telephone Service	10,000.00	

<b>7400</b>	<b>EDUCATION</b>		<b>34,000.00</b>
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Schools	28,500.00	
Travel	5,500.00	

<b>7450</b>	<b>DIRECTORS EXPENSES</b>		<b>3,000.00</b>
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Directors Expenses	2,500.00	
Employee Recognition	500.00	

<b>7500</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>14,000.00</b>
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Dues	8,000.00	
Subscriptions	6,000.00	

<b>7600</b>	<b>ADVERTISEMENTS</b>		<b>10,000.00</b>
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Public Postings	10,000.00	
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<b>7800</b>	<b>CAPITAL EXPENSES</b>		<b>74,750.00</b>
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Furniture	10,000.00	
Building Equipment Replacement	10,000.00	
Computers	52,000.00	
Equipment	2,750.00	

<b>7900</b>	<b>MAINTENANCE</b>		<b>10,000.00</b>
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Repairs & Maintenance	10,000.00	
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<b>8000</b>	<b>OFFICE SUPPLIES</b>		<b>27,700.00</b>
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Operating Supplies	23,700.00	
Janitorial Supplies	4,000.00	

<b>8200</b>	<b>POSTAGE</b>		<b>132,200.00</b>
	Postage Fees-General	125,000.00	
	Meter Rental	5,000.00	
	Annual Permit	400.00	
	Supplies	800.00	
	Maintenance	1,000.00	
<b>8300</b>	<b>COPIER</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	14,500.00	
	Vehicle Outfitting	1,000.00	
<b>8500</b>	<b>DATA PROCESSING</b>		<b>22,500.00</b>
	Software Maintenance	22,500.00	
<b>8600</b>	<b>CONTRACT SERVICES</b>		<b>1,063,100.00</b>
	Legal	400,000.00	
	HR Legal	23,000.00	
	Audit	15,000.00	
	Appraisal Service	126,200.00	
	Bank Analysis Charges	1,000.00	
	Cable Connection	15,000.00	
	CAMA Systems	200,000.00	
	BIS Services	15,000.00	
	Janitorial Service	16,000.00	
	Lawn Care	3,000.00	
	HVAC Scheduled Maintenance	2,400.00	
	Laser Processing	70,000.00	
	Wireless Communications	25,000.00	
	Aerials	150,000.00	
	Pest Control	1,000.00	
	Security	500.00	
<b>8700</b>	<b>INSURANCE/BONDING/WORKERS COMPENSATION</b>		<b>33,500.00</b>
	Operational Insurance	9,000.00	
	Vehicle Insurance	7,000.00	
	Workers Compensation	16,000.00	
	Bonding	1,500.00	
<b>8900</b>	<b>APPRAISAL REVIEW BOARD</b>		<b>168,560.00</b>
	Per Diem	128,000.00	
	Miscellaneous Expenses	8,000.00	
	Legal	9,500.00	
	Education	3,900.00	
	Security Officer	2,160.00	
	Tax Liason Officer	17,000.00	

9001

CONTINGENCY

10,000.00

10,000.00

TOTAL EXPENSES

\$5,351,106.17

PROJECTED INCOME

0.00

Interest Income

Copies & Other Income

Reserved-Capital Imps & Replacements

300.00

12,000.00

(12,300.00)

2023 ADOPTED BUDGET

\$5,351,106.17