

**Comal Appraisal District
Proposed 2027 Budget**

Account 7099 Employee Expenses

Department Administrative

Position	Employee ID	Base Pay	Medical	Dental	Life	FICA	TCDRS	Uniforms	Total
1) Chief Appraiser	201001	165,006.40	11,081.30	391.56	49.00	12,622.99	20,955.81	230.00	210,337.06
2) Director of Operations	201403	98,057.65	11,081.30	391.56	49.00	7,501.41	12,453.32	230.00	129,764.24
3) Team Leader	201501	91,758.99	11,081.30	391.56	49.00	7,019.56	11,653.39	30.00	121,983.81
4) HR/Accounts Payable	201301	88,074.06	11,081.30	391.56	49.00	6,737.67	11,185.41	30.00	117,549.00
5) Team Leader	201505	86,488.69	11,081.30	391.56	49.00	6,616.38	10,984.06	230.00	115,841.00
6) Team Leader	202103	81,518.32	11,081.30	391.56	49.00	6,236.15	10,352.83	230.00	109,859.16
7) Team Leader	202102	76,847.89	11,081.30	391.56	49.00	5,878.86	9,759.68	230.00	104,238.29
8) Team Leader	202501	68,278.29	11,081.30	391.56	49.00	5,223.29	8,671.34	230.00	93,924.78
9) Office Assistant	202312	58,573.22	11,081.30	391.56	49.00	4,480.85	7,438.80	30.00	82,044.73
Administrative Totals		814,603.50	99,731.70	3,524.04	441.00	62,317.17	103,454.65	1,470.00	1,085,542.06

Department Appraisal

Position	Employee ID	Base Pay	Medical	Dental	Life	FICA	TCDRS	Uniforms	Total
10) Appraiser	201002	85,524.61	11,081.30	391.56	49.00	6,542.63	10,861.63	230.00	114,680.73
11) Senior Appraiser	201906	83,018.00	11,081.30	391.56	49.00	6,350.88	10,543.29	230.00	111,664.02
12) Appraiser	200101	80,597.09	11,081.30	391.56	49.00	6,165.68	10,235.83	230.00	108,750.46
13) Appraiser	202107	67,528.45	11,081.30	391.56	49.00	5,165.93	8,576.11	230.00	93,022.35
14) Appraiser	202104	65,557.44	11,081.30	391.56	49.00	5,015.14	8,325.79	230.00	90,650.24
15) Appraiser	202004	63,650.70	11,081.30	391.56	49.00	4,869.28	8,083.64	230.00	88,355.48
16) Appraiser	202503	63,629.28	11,081.30	391.56	49.00	4,867.64	8,080.92	230.00	88,329.70
17) Appraiser	202108	61,786.82	11,081.30	391.56	49.00	4,726.69	7,846.93	230.00	86,112.29
18) Appraiser	202205	61,786.82	11,081.30	391.56	49.00	4,726.69	7,846.93	230.00	86,112.29
19) Appraiser	202308	59,987.20	11,081.30	391.56	49.00	4,589.02	7,618.37	230.00	83,946.46
20) Appraiser	202202	59,987.20	11,081.30	391.56	49.00	4,589.02	7,618.37	230.00	83,946.46
21) Appraiser	202313	59,987.20	11,081.30	391.56	49.00	4,589.02	7,618.37	230.00	83,946.46
22) Appraiser	202404	58,251.86	11,081.30	391.56	49.00	4,456.27	7,397.99	230.00	81,857.97
23) Appraiser	202402	58,230.43	11,081.30	391.56	49.00	4,454.63	7,395.26	230.00	81,832.18
24) Appraiser	202302	58,230.43	11,081.30	391.56	49.00	4,454.63	7,395.26	230.00	81,832.18
25) Appraiser	202309	56,537.94	11,081.30	391.56	49.00	4,325.15	7,180.32	230.00	79,795.27
26) Appraiser	202509	54,888.29	11,081.30	391.56	49.00	4,198.95	6,970.81	230.00	77,809.91
27) Appraiser	202504	54,888.29	11,081.30	391.56	49.00	4,198.95	6,970.81	230.00	77,809.91
28) Appraiser	202410	54,888.29	11,081.30	391.56	49.00	4,198.95	6,970.81	230.00	77,809.91
29) Appraiser	202405	54,888.29	11,081.30	391.56	49.00	4,198.95	6,970.81	230.00	77,809.91
30) Appraiser	202602	54,888.29	11,081.30	391.56	49.00	4,198.95	6,970.81	230.00	77,809.91
31) Appraiser	202502	53,281.49	11,081.30	391.56	49.00	4,076.03	6,766.75	230.00	75,876.13
32) Appraiser	202604	53,281.49	11,081.30	391.56	49.00	4,076.03	6,766.75	230.00	75,876.13
33) Appraiser	202510	53,281.49	11,081.30	391.56	49.00	4,076.03	6,766.75	230.00	75,876.13
34) Appraiser	2027**	52,000.00	11,081.30	391.56	49.00	3,978.00	6,604.00	230.00	74,333.86
Appraisal Totals		1,530,577.36	277,032.50	9,789.00	1,225.00	117,089.17	194,383.32	5,750.00	2,135,846.35

**Comal Appraisal District
Proposed 2027 Budget**

Department Customer Service

Position	Employee ID	Base Pay	Medical	Dental	Life	FICA	TCDRS	Uniforms	Total
35) Customer Service Specialist	202601	55,231.07	11,081.30	391.56	49.00	4,225.18	7,014.35	30.00	78,022.46
36) Customer Service Specialist	202409	53,624.27	11,081.30	391.56	49.00	4,102.26	6,810.28	30.00	76,088.67
37) Customer Service Specialist	202209	49,060.96	11,081.30	391.56	49.00	3,753.16	6,230.74	30.00	70,596.73
38) Customer Service Specialist	202407	46,254.42	11,081.30	391.56	49.00	3,538.46	5,874.31	30.00	67,219.05
39) Customer Service Specialist	202505	44,904.70	11,081.30	391.56	49.00	3,435.21	5,702.90	30.00	65,594.67
40) Customer Service Specialist	0	46,254.42	11,081.30	391.56	49.00	3,538.46	5,874.31	30.00	67,219.05
41) Customer Service Specialist	202507	44,904.70	11,081.30	391.56	49.00	3,435.21	5,702.90	30.00	65,594.67
42) Customer Service Specialist	202603	44,904.70	11,081.30	391.56	49.00	3,435.21	5,702.90	30.00	65,594.67
Customer Service Totals		340,234.54	77,569.10	2,740.92	343.00	26,027.94	43,209.79	210.00	555,929.96

General Employee Expenses

Category	Amount	FICA	TCDRS	Total
Chief Appraiser Salary Reserve	10,000.00	765.00	1,270.00	12,035.00
PTO Reserve	60,000.00	4,590.00	7,620.00	72,210.00
Texas Employment Commission	11,340.00			11,340.00
Drug Testing	2,100.00			2,100.00
Overtime	41,200.00	3,151.80	5,232.40	49,584.20
Foxhole Award	1,000.00	76.50	127.00	1,203.50
General Employee Expenses Totals	125,640.00	8,583.30	14,249.40	148,472.70
Employee Expenses Totals				3,925,791.07

**Comal Appraisal District
Proposed 2027 Budget**

Account 7200 Mortgage

Category	Amount	Total
Building Mortgage	84,000.00	84,000.00
Mortgage Totals	84,000.00	84,000.00

Account 7300 Utilities

Category	Amount	Total
Electric	14,300.00	14,300.00
Gas	1,100.00	1,100.00
Water	1,100.00	1,100.00
Garbage	2,400.00	2,400.00
Sewer	2,520.00	2,520.00
Telephone Service	6,000.00	6,000.00
Utilities Totals	27,420.00	27,420.00

Account 7400 Education

Category	Amount	Total
Schools	35,000.00	35,000.00
Travel	10,000.00	10,000.00
Education Totals	45,000.00	45,000.00

Account 7450 Directors Expenses

Category	Amount	Total
Directors Expenses	1,000.00	1,000.00
Employee Recognition	2,530.00	2,530.00
Training	5,400.00	5,400.00
Directors Expenses Totals	8,930.00	8,930.00

Account 7500 Due & Subscriptions

Category	Amount	Total
Dues	6,000.00	6,000.00
Subscriptions	4,000.00	4,000.00
Due & Subscriptions Totals	10,000.00	10,000.00

Account 7600 Advertisements

Category	Amount	Total
Public Postings	8,400.00	8,400.00
Advertisements Totals	8,400.00	8,400.00

Account 7800 Capital Expenses

Category	Amount	Total
Building Equipment Replacement	10,000.00	10,000.00
Computers	23,100.00	23,100.00
Capital Expenses Totals	33,100.00	33,100.00

**Comal Appraisal District
Proposed 2027 Budget**

Account 7900 Maintenance

Category	Amount	Total
Repairs and Maintenance	15,000.00	15,000.00
Advertisements Totals	15,000.00	15,000.00

Account 8000 Office Supplies

Category	Amount	Total
Operating Supplies	38,750.00	38,750.00
Janitorial Supplies	4,000.00	4,000.00
Furniture	22,800.00	22,800.00
Office Supplies Totals	65,550.00	65,550.00

Account 8200 Postage

Category	Amount	Total
Postage Fees-General	136,000.00	136,000.00
Meter Rental	5,200.00	5,200.00
Annual Permit	400.00	400.00
Supplies	800.00	800.00
Maintenance	1,000.00	1,000.00
Postage Totals	143,400.00	143,400.00

Account 8300 Copier

Category	Amount	Total
Lease	8,000.00	8,000.00
Maintenance Usage charge	4,000.00	4,000.00
Copier Totals	12,000.00	12,000.00

Account 8400 Vehicle Expenses

Category	Amount	Total
Vehicle Maintenance	25,000.00	25,000.00
Vehicle Outfitting	1,000.00	1,000.00
Vehicle Expenses Totals	26,000.00	26,000.00

Account 8500 Data Processing

Category	Amount	Total
Software Maintenance	30,800.00	30,800.00
Data Processing Totals	30,800.00	30,800.00

**Comal Appraisal District
Proposed 2027 Budget**

Account 8600 Contract Services

Category	Amount	Total
Election	0.00	0.00
Legal	600,000.00	600,000.00
HR Legal	14,000.00	14,000.00
Audit	20,000.00	20,000.00
Appraisal Services	235,000.00	235,000.00
Bank Charges	1,000.00	1,000.00
Cable Connection	20,000.00	20,000.00
CAMA Systems	320,000.00	320,000.00
Janitorial Service	16,000.00	16,000.00
Lawn Care	3,000.00	3,000.00
HVAC Maintenance	3,000.00	3,000.00
Laser Processing	80,000.00	80,000.00
Wireless Communications	23,950.00	23,950.00
Aerials	172,200.00	172,200.00
Pest Control	1,200.00	1,200.00
Security	1,000.00	1,000.00
Just Appraised Services	105,000.00	105,000.00
Homestead Verification Service	110,000.00	110,000.00
Contract Services Totals	1,725,350.00	1,725,350.00

Account 8700 Insurance/Bonding/Workers Compensation

Category	Amount	Total
Operational Insurance	13,981.00	13,981.00
Vehicle Insurance	7,357.00	7,357.00
Workers Compensation	15,886.00	15,886.00
Bonding	1,650.00	1,650.00
Insurance/Bonding/Workers Comp Totals	38,874.00	38,874.00

Account 8900 Appraisal Review Board

Category	Amount	Total
Per Diem	163,125.00	163,125.00
Mileage	23,000.00	23,000.00
Miscellaneous Expenses	8,000.00	8,000.00
Arbitration	20,000.00	20,000.00
Legal	6,000.00	6,000.00
Education	2,000.00	2,000.00
Security Officer	2,000.00	2,000.00
Tax Liaison Officer	30,000.00	30,000.00
Appraisal Review Board Totals	254,125.00	254,125.00

Account 9001 Contingency

Category	Amount	Total
Contingency	25,000.00	25,000.00
Contingency Totals	25,000.00	25,000.00

Comal Appraisal District
Proposed 2027 Budget

Account 9010 Commitment for Future Expenses

Category	Amount	Total
Commitment for Future Expenses	150,000.00	150,000.00
Commitment for Future Expenses Totals	150,000.00	150,000.00
2027 Proposed Budget Total		6,628,740.07