

Jasper CAD 2027 Preliminary Appraisal Budget

06/04/2026

PROPOSED	2026	2027				
	APPRAISAL	APPRAISAL				
PAYROLL COSTS						
Salaries & Wages	\$ 821,832	\$ 866,294				
FICA Taxes	\$ 11,993	\$ 12,481				
Group Insurance/HRA	\$ 310,093	\$ 388,405	Estimated			
Workers' Comp	\$ 2,801	\$ 2,994				
Unemployment Taxes	\$ 5,000	\$ 5,000				
Employee Retirement	\$ 91,255	\$ 94,790				
TOTAL PAYROLL COSTS	\$ 1,242,974	\$ 1,369,964	Increase of	\$ 126,990		
PURCH/CONTR SERVICES						
Aerial Oblique Imagery Payment	\$ 63,000	\$ 63,000	Pictometry			
Appraisal Review Board	\$ 40,000	\$ 80,000	Approx \$700 per meeting***			
Audit & Accounting	\$ 6,000	\$ 6,000	Financial Audit - Fontenote			
Consulting Services	\$ 36,000	\$ 36,000	BIS/M&S/AG			
Data Proc Serv & Supplies	\$ 117,000	\$ 117,000	Software and Supplies			
Legal Services/Arbitrations	\$ 24,000	\$ 24,000	Legal Review/Advice/Arbitration Hearings			
Maint & Repair - Bldg/Grnds	\$ 20,000	\$ 20,000	Office cleaning costs			
Maint & Repair - Data Proc	\$ 22,000	\$ 22,000	Backup, & email			
Mapping/GIS	\$ 8,000	\$ 12,000	Mapping Software License - ESRI (Arc-Info)			
Professional Services-	\$ 45,000	\$ 45,900	Capitol			
Telephone & Comm.	\$ 13,500	\$ 18,000	Telephone, VPN Internet			
Utilities	\$ 25,000	\$ 25,000	Electricity, water, sewer, garbage, gas			
TOTAL PUR/CONTR SRVCS	\$ 419,500	\$ 468,900	Increase of	\$ 49,400		
SUPPLIES & MATERIALS						
Books/Manuals/Subscriptions	\$ 10,000	\$ 10,000	M&S; newspapers; aircraft; com vehicles			
Copying Supplies	9,000	9,000	Paper; toner; drum***			
Drafting/Maps/Deed	\$ 1,000	\$ 1,000	Plotter supplies			
General Supplies	\$ 4,500	\$ 4,500	Supplies			
Legal Advertising	\$ 8,000	\$ 8,000	Budget ad; bid ads			
Postage	\$ 25,000	\$ 30,000	Postage (renditions, appraisal notices)			
Printing & Stationary	\$ 15,000	\$ 15,000	Notices; hs/ag ltrs; renditions; sales surveys			
TOTAL SUPPLIES/MTRLS	\$ 72,500	\$ 77,500	Increase of	\$ 5,000		
OTHER OPERATING EXP						
Fees, Dues, Education Travel	\$ 20,000	\$ 20,000	TDLR registration fees; course registration fees			
In-District Travel - Mileage	\$ 20,000	\$ 20,000	Mileage			
Liability Insurance	\$ 3,000	\$ 4,000	TASB/TML professional liability			
Miscellaneous Op Expense	\$ 5,000	\$ 5,000	Employee inservice; BOD meetings; shirts etc			
Outside District Travel	\$ 20,000	\$ 20,000				
Property Insurance	\$ 10,000	\$ 10,000	Insurance on building and contents***			
TOTAL OTHER OP EXPENS	\$ 78,000	\$ 79,000	Increase of	\$ 1,000		
TOTAL BUDGET EXPENSE	\$ 1,812,974	\$ 1,995,364	Increase of	\$ 182,390		
		\$ 1,620,042	Minus the Unassigned Fund Balance	\$375,322		

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