

Jasper CAD 2027 Preliminary Appraisal Budget

06/26/2026

PROPOSED	2026	2027					
	APPRAISAL	APPRAISAL					
PAYROLL COSTS							
Salaries & Wages	\$ 821,832	\$ 866,294					
FICA Taxes	\$ 11,993	\$ 12,637					
Group Insurance	\$ 310,093	\$ 359,238	Estimated				
Health Reimbursement		\$ 27,072					
Workers' Comp	\$ 2,801	\$ 3,032					
Unemployment Taxes	\$ 5,000	\$ 5,000					
Employee Retirement	\$ 91,255	\$ 95,924					
TOTAL PAYROLL COSTS	\$ 1,242,974	\$ 1,369,197	Increase of	\$ 126,223			
PURCH/CONTR SERVICES							
Aerial Oblique Imagery Payment	\$ 63,000	\$ 63,000	Pictometry				
Appraisal Review Board	\$ 40,000	\$ 80,000	Approx \$1000 per meeting***				
Audit & Accounting	\$ 6,000	\$ 6,000	Financial Audit - Fontenote				
Consulting Services	\$ 36,000	\$ 21,000	BIS/M&S/AG				
Data Process Services	\$ 117,000	\$ 170,000	Software and Supplies	c/w Maint & Repair & True roll			
Legal Services/Arbitrations	\$ 24,000	\$ 10,000	Legal Review/Advice/Arbitration Hearings				
Maint & Repair - Bldg/Gmnds	\$ 20,000	\$ 22,000	Office cleaning costs				
Maint & Repair - Data Proc	\$ 22,000						
Mapping/GIS	\$ 8,000	\$ 27,000	Mapping Software License - ESRI & BIS ousourced Maps				
Professional Services-	\$ 45,000	\$ 45,900	Capitol				
Telephone & Comm.	\$ 13,500	\$ 18,000	Telephone, VPN Internet				
Utilities	\$ 25,000	\$ 13,200	Electricity, water, sewer, garbage, gas				
TOTAL PUR/CONTR SRVCS	\$ 419,500	\$ 476,100	Increase of	\$ 56,600			
SUPPLIES & MATERIALS							
Books/Manuals/Subscriptions	\$ 10,000	\$ 10,000	M&S; 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	\$ 4,500	Budget ad; bid ads				
Postage	\$ 25,000	\$ 35,000	Postage (renditions, appraisal notices)				
Printing & Stationary	\$ 15,000	\$ 15,000	Notices; hs/ag ltrs; renditions; sales surveys				
Reserves and Replacements		\$ 30,000	Computers				
TOTAL SUPPLIES/MTRLS	\$ 72,500	\$ 109,000	Increase of	\$ 36,500			
OTHER OPERATING EXP							
Fees, Dues, Education Travel	\$ 20,000	\$ 35,000	TDLR registration fees; course registration fees				
In-District Travel - Mileage	\$ 20,000	\$ 30,000	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						
Property Insurance	\$ 10,000	\$ 10,000	Insurance on building and contents***				
TOTAL OTHER OP EXPENS	\$ 78,000	\$ 84,000	Increase of	\$ 6,000			
TOTAL BUDGET EXPENSE	\$ 1,812,974	\$ 2,038,297	Increase of	\$ 225,323			

Jasper CAD 2027 Preliminary Appraisal Budget

06/26/2026

		\$ 1,662,975	Minus the Unassigned Fund Balance \$375,322				
Assessments	\$ 1,812,974	\$ 2,038,297					
TOTAL REVENUES	\$ 1,812,974	\$ 2,038,297					
FROM FUND BALANCE							
TOTAL REVENUE & FB	\$ 1,812,974	\$ 2,038,297					

Jasper CAD Proposed 2027 Salaries and Benefits

POSITION	BASE 2026	BASE 2027	TENURE	EXPENSE	SALARY	FICA MONTHS	RETIREMENT	GROUP INS *	HRA	WKRS COMP
Chief Appraiser	\$79,835	\$82,230.05	\$6,060	\$10,920	\$99,210	\$1,439	\$10,417	\$23,107	\$1,692	\$347
Office Manager	\$46,466	\$47,859.98	\$2,760	\$2,400	\$53,020	\$769	\$5,567	\$22,484	\$1,692	\$186
Appraiser IV/Appraisal Manager	\$57,169	\$58,884.07	\$2,775	\$0	\$61,659	\$894	\$6,474	\$22,600	\$1,692	\$216
Appraiser IV	\$46,877	\$48,283.31	\$930	\$4,800	\$54,013	\$783	\$5,671	\$22,497	\$1,692	\$189
Appraiser IV	\$46,877	\$48,283.31	\$855	\$4,800	\$53,938	\$782	\$5,664	\$22,496	\$1,692	\$189
Appraiser IV	\$40,442	\$41,655.26	\$390	\$4,800	\$46,845	\$679	\$4,919	\$22,400	\$1,692	\$164
Appraiser IV	\$40,442	\$41,655.26	\$360	\$4,800	\$46,815	\$679	\$4,916	\$22,400	\$1,692	\$164
Appraiser IV (Vacant)	\$40,442	\$41,655.26	\$180	\$4,800	\$46,635	\$676	\$4,897	\$22,398	\$1,692	\$163
Appraisal Clerk	\$36,390	\$37,481.70	\$1,635	\$0	\$39,117	\$567	\$4,107	\$22,296	\$1,692	\$137
Appraisal Clerk/Field (Vacant)	\$37,298	\$38,416.94	\$180	\$4,800	\$43,397	\$629	\$4,557	\$22,354	\$1,692	\$152
Customer Manager	\$44,877	\$46,223.31	\$420	\$0	\$46,643	\$676	\$4,898	\$22,398	\$1,692	\$163
Office Clerk/ARB	\$36,390	\$37,481.70	\$360	\$0	\$37,842	\$549	\$3,973	\$22,279	\$1,692	\$132
Office Clerk	\$36,390	\$37,481.70	\$300	\$0	\$37,782	\$548	\$3,967	\$22,278	\$1,692	\$132
General Office Clerk (Vacant)	\$36,390	\$37,481.70	\$180	\$0	\$37,662	\$546	\$3,954	\$22,276	\$1,692	\$132
GIS/Map Tech Manager	\$55,869	\$57,545.07	\$5,445	\$0	\$62,990	\$913	\$6,614	\$22,618	\$1,692	\$220
GIS/Map Clerk	\$38,874	\$40,040.22	\$3,525	\$0	\$43,565	\$632	\$4,574	\$22,356	\$1,692	\$152
Part Time/Over Time/Cola/Step	\$45,394	\$54,800.00	\$360	\$0	\$55,160	\$800	\$5,792	\$0	\$0	\$193
APPRAISAL BDGT	\$766,422	\$797,459	\$26,715	\$42,120	\$866,294	\$12,637	\$95,924	\$359,238	\$27,072	\$3,032

* Group insurance includes coverage only for employee health, dental, vision, basic life, LTD/STD and HAS

2027 Preliminary Appraisal Budget Allocations

[illegible]