

**COLEMAN COUNTY APPRAISAL DISTRICT
2027 PROPOSED APPRAISAL BUDGET**

ACCOUNT NAME	2026 ADOPTED	2027 PROPOSED
SALARIES	\$168,125.00	\$174,250.00
SOCIAL SECURITY	\$27,377.00	\$29,383.00
RETIREMENT	\$9,257.00	\$13,581.00
HEALTH/LIFE INSURANCE	\$50,499.00	\$52,324.00
DENTAL/VISION INSURANCE	\$1,479.00	\$1,479.00
TWC	\$435.00	\$613.00
CHIEF APP - AUTO ALLOWANCE	\$8,400.00	\$8,400.00
CHIEF APP - CELL PHONE ALLOWANCE	\$1,200.00	\$1,200.00
MILEAGE & TRAVEL	\$4,000.00	\$4,875.00
OFFICE SUPPLIES	\$4,500.00	\$5,000.00
POSTAGE	\$12,870.00	\$12,870.00
TELEPHONE/INTERNET SERVICE	\$2,000.00	\$2,000.00
UTILITIES	\$2,125.00	\$2,125.00
LEGAL SERVICE - ATTORNEY	\$2,000.00	\$3,000.00
LEGAL SERVICE - ARB ATTORNEY	\$2,500.00	\$2,500.00
LEGAL NOTICE	\$2,500.00	\$3,000.00
HOMESTEAD AUDIT SERVICE	\$9,500.00	\$0.00
PRINTING	\$2,600.00	\$2,600.00
DUES & MEMBERSHIPS	\$2,600.00	\$2,600.00
PUBLICATIONS/SOFTWARE	\$7,820.00	\$7,820.00
EDUCATION	\$7,200.00	\$9,900.00
BOND PREMIUMS	\$500.00	\$500.00
AUDIT SERVICE	\$3,500.00	\$3,900.00
APPRAISAL SOFTWARE	\$19,100.00	\$17,400.00
MINERAL CONVERSION	\$1,200.00	\$0.00
FURNITURE & EQUIPMENT	\$4,500.00	\$5,000.00
MISCELLANEOUS CONTINGENCIES	\$1,125.00	\$1,125.00
JANITORIAL SERVICES	\$2,100.00	\$2,100.00
INSURANCE LIABILITY & BUILDING	\$12,150.00	\$17,925.00
ARB EXPENSE	\$12,750.00	\$10,000.00
BUILDING REPAIR	\$10,000.00	\$10,000.00
EQUIPMENT MAINTENANCE/SERVICE	\$112.00	\$250.00
XEROX LEASE & PRINT	\$6,000.00	\$6,000.00
COMPUTER HARDWARE LEASE	\$6,426.00	\$0.00
TECHNOLOGY-AERIAL PHOTOGRAPHY	\$51,245.00	\$62,205.00
TECHNOLOGY-GIS SERVICE	\$13,100.00	\$9,400.00
TECHNOLOGY-IT SERVICE/HARDWARE LEASE	\$10,365.00	\$10,500.00
APPRAISAL CONTRACT	\$79,250.00	\$84,000.00
MINERAL CONTRACT	\$43,000.00	\$43,000.00
DEPOSITORY INTEREST	-\$250.00	0.00
TOTAL	\$605,160.00	\$622,825.00

**COLEMAN COUNTY APPRAISAL DISTRICT
2027 PROPOSED COLLECTION BUDGET**

ACCOUNT NAME	2026 ADOPTED	2027 PROPOSED
SALARIES	\$97,875.00	\$102,750.00
SOCIAL SECURITY	\$14,145.00	\$15,909.00
RETIREMENT	\$4,992.00	\$6,842.00
HEALTH/LIFE INSURANCE	\$33,666.00	\$34,886.00
DENTAL/VISION INSURANCE	\$986.00	\$986.00
TWC	\$290.00	\$437.00
MILEAGE & TRAVEL	\$1,000.00	\$1,625.00
OFFICE SUPPLIES	\$1,500.00	\$3,500.00
POSTAGE	\$6,930.00	\$6,930.00
TELEPHONE/INTERNET SERVICE	\$2,000.00	\$2,000.00
UTILITIES	\$2,125.00	\$2,125.00
PRINTING	\$3,900.00	\$3,900.00
DUES & MEMBERSHIPS	\$450.00	\$450.00
PUBLICATIONS/SOFTWARE	\$1,380.00	\$1,380.00
EDUCATION	\$4,800.00	\$6,600.00
BOND PREMIUMS	\$500.00	\$500.00
AUDIT SERVICE	\$3,500.00	\$3,900.00
COLLECTION SOFTWARE	\$8,260.00	\$6,860.00
FURNITURE & EQUIPMENT	\$4,500.00	\$5,000.00
MISCELLANEOUS CONTINGENCIES	\$375.00	\$375.00
JANITORIAL SERVICES	\$2,100.00	\$2,100.00
INSURANCE LIABILITY & BUILDING	\$4,050.00	\$5,975.00
BUILDING REPAIR	\$10,000.00	\$10,000.00
EQUIPMENT MAINTENANCE/SERVICE	\$112.00	\$250.00
XEROX LEASE & PRINT	\$2,000.00	\$2,000.00
COMPUTER HARDWARE LEASE	\$4,284.00	\$0.00
TECHNOLOGY-IT SERVICE/HARDWARE LEASE	\$3,455.00	\$3,500.00
TOTAL	\$219,175.00	\$230,780.00

COLEMAN COUNTY APPRAISAL DISTRICT

2027 PROPOSED APPRAISAL & COLLECTION BUDGET COMPARISON

ACCOUNT NAME	2026 ADOPTED APPRAISAL & COLLECTION	2027 PROPOSED APPRAISAL & COLLECTION	DIFFERENCE	% CHANGE
SALARIES	\$266,000.00	\$277,000.00	\$11,000.00	4.14%
SOCIAL SECURITY/MEDICARE	\$41,522.00	\$45,292.00	\$3,770.00	9.08%
RETIREMENT	\$14,249.00	\$20,423.00	\$6,174.00	43.33%
HEALTH/LIFE/AD&D INSURANCE	\$84,165.00	\$87,210.00	\$3,045.00	3.62%
DENTAL/VISION INSURANCE	\$2,465.00	\$2,465.00	\$0.00	0.00%
TWC	\$725.00	\$1,050.00	\$325.00	44.83%
CHIEF APP - AUTO ALLOWANCE	\$8,400.00	\$8,400.00	\$0.00	0.00%
CHIEF APP - CELL PHONE ALLOWANCE	\$1,200.00	\$1,200.00	\$0.00	0.00%
MILEAGE & TRAVEL	\$5,000.00	\$6,500.00	\$1,500.00	30.00%
OFFICE SUPPLIES	\$6,000.00	\$8,500.00	\$2,500.00	41.67%
POSTAGE	\$19,800.00	\$19,800.00	\$0.00	0.00%
TELEPHONE/INTERNET SERVICE	\$4,000.00	\$4,000.00	\$0.00	0.00%
UTILITIES	\$4,250.00	\$4,250.00	\$0.00	0.00%
LEGAL SERVICE - CAD ATTORNEY	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
LEGAL SERVICE - ARB ATTORNEY	\$2,500.00	\$2,500.00	\$0.00	0.00%
LEGAL NOTICE	\$2,500.00	\$3,000.00	\$500.00	20.00%
HOMESTEAD AUDIT SERVICE	\$9,500.00	\$0.00	(\$9,500.00)	-100.00%
PRINTING	\$6,500.00	\$6,500.00	\$0.00	0.00%
DUES & MEMBERSHIPS	\$3,050.00	\$3,050.00	\$0.00	0.00%
PUBLICATIONS/SOFTWARE	\$9,200.00	\$9,200.00	\$0.00	0.00%
EDUCATION	\$12,000.00	\$16,500.00	\$4,500.00	37.50%
BOND PREMIUMS	\$1,000.00	\$1,000.00	\$0.00	0.00%
AUDIT SERVICE	\$7,000.00	\$7,800.00	\$800.00	11.43%
APPRAISAL SOFTWARE	\$19,100.00	\$17,400.00	(\$1,700.00)	-8.90%
COLLECTION SOFTWARE	\$8,260.00	\$6,860.00	(\$1,400.00)	-16.95%
MINERAL CONVERSION	\$1,200.00	\$0.00	(\$1,200.00)	-100.00%
FURNITURE & EQUIPMENT	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
MISCELLANEOUS CONTINGENCIES	\$1,500.00	\$1,500.00	\$0.00	0.00%
JANITORIAL SERVICES	\$4,200.00	\$4,200.00	\$0.00	0.00%
INSURANCE: LIABILITY & BUILDING	\$16,200.00	\$23,900.00	\$7,700.00	47.53%
ARB EXPENSE	\$12,750.00	\$10,000.00	(\$2,750.00)	-21.57%
BUILDING REPAIR	\$20,000.00	\$20,000.00	\$0.00	0.00%
EQUIPMENT MAINTENANCE/SERVICE	\$224.00	\$500.00	\$276.00	55.20%
XEROX LEASE & PRINT	\$8,000.00	\$8,000.00	\$0.00	0.00%
COMPUTER HARDWARE LEASE	\$10,710.00	\$0.00	(\$10,710.00)	-100.00%
TECHNOLOGY-AERIAL PHOTOGRAPHY	\$51,245.00	\$62,205.00	\$10,960.00	21.39%
TECHNOLOGY-GIS SERVICE	\$13,100.00	\$9,400.00	(\$3,700.00)	-28.24%
TECHNOLOGY-IT SERVICE/HARDWARE LEASE	\$13,820.00	\$14,000.00	\$180.00	1.30%
APPRAISAL CONTRACT	\$79,250.00	\$84,000.00	\$4,750.00	5.99%
MINERAL CONTRACT	\$43,000.00	\$43,000.00	\$0.00	0.00%
DEPOSITORY INTEREST	-\$250.00	\$0.00	\$250.00	-100.00%
TOTAL	\$824,335.00	\$853,605.00	\$29,270.00	3.55%