

**2024 Edwards Central Appraisal District Preliminary Budget**

			2023 Approved	2024 Preliminary	
<b>Income</b>					
	Miscellaneous Income		\$ 300.00	\$ 300.00	
	Quarterly Entity Payments		\$ 516,558.00	\$ 525,276.00	
<b>Expense</b>					
	1001 - Ads & Legal Notices		\$ 1,500.00	\$ 1,500.00	
	1002 - ARB Expenses		\$ 3,800.00	\$ 3,800.00	
	1003 - ARB Attorney		\$ 1,500.00	\$ 1,500.00	
	1004 - BOD Travel		\$ 500.00	\$ 500.00	
	2001 - Benefits - Health & Life Ins		\$ 30,500.00	\$ 23,000.00	
	2002 - Benefits - Soc. Security/Medicare		\$ 7,500.00	\$ 8,000.00	
	2003 - Benefits - Retirement		\$ 11,200.00	\$ 12,000.00	
	2004 - Benefits - Texas Employment Comm.		\$ 2,500.00	\$ 1,500.00	
	2005 - Benefits - Workers Comp		\$ 800.00	\$ 800.00	
	2006 - Annual Audit		\$ 3,500.00	\$ 3,800.00	
	3001 - Computer - Software/License		\$ 29,000.00	\$ 35,000.00	
	3002 - Computer Hardware		\$ 5,000.00	\$ 3,365.60	
	3003 - Computer - Mapping		\$ 13,000.00	\$ 13,500.00	
	3004 - On-Line Appeals		\$ 4,200.00	\$ 4,200.00	
	3005- BIS Field Solution		\$ 5,500.00	\$ 5,500.00	
	3100 - Pictometry		\$ 56,000.00	\$ 56,000.00	
	4001 - CAD School/Education		\$ 5,000.00	\$ 3,000.00	
	4002 - CAD Vehicle Maintenance		\$ 2,000.00	\$ 2,000.00	
	4003 - Casualty Insurance (TML)		\$ 1,000.00	\$ 1,000.00	
	4005 - General Liability Insurance		\$ 2,100.00	\$ 2,200.00	
	4006 - Travel and Per Diem		\$ 9,500.00	\$ 6,000.00	
	4009 - Professional Dues		\$ 3,000.00	\$ 3,000.00	
	4010 - Bonding Insurance		\$ 400.00	\$ 400.00	
	5000 - Office Space Rental		\$ 4,320.00	\$ 4,320.00	
	5003 - Forms/Printing		\$ 5,000.00	\$ 5,000.00	
	5004 - Furniture & Fixtures		\$ 1,500.00	\$ 1,500.00	
	5005 - Postage		\$ 8,000.00	\$ 9,500.00	
	5007 - Office Supplies		\$ 4,000.00	\$ 3,000.00	
	5008 - Telephone/Tablet		\$ 3,000.00	\$ 2,100.00	
	6002 - Legal Fees		\$ 20,000.00	\$ 20,000.00	
	6004 - Real Property Appraisal		\$ 80,120.00	\$ 87,000.00	
	6005 - Mineral Appraisals		\$ 56,050.00	\$ 57,170.00	
	7000 - Salary - Chief Appraiser		\$ 62,790.00	\$ 65,930.00	\$ 76,955.00
	7001 - Salary - Clerk		\$ 15,950.00	\$ 17,545.00	\$ 35,090.00
	7002 - Salary - part time		\$ 15,000.00	\$ 15,000.00	
	7003 - Salary - Appraiser		\$ 36,828.00	\$ 40,511.00	
	7006 - Overtime Pay		\$ 5,000.00	\$ 3,500.00	
	8001-Principal on Long-term debt			\$ 1,517.40	
	8003-Interest on Long-term debt			\$ 117.00	
			\$ 516,558.00	\$ 525,276.00	

Entity	Tax Levy 2022	% of Budget	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,116,901.13	0.0864361	\$ 45,402.81	\$ 11,350.70
Edwards Co	\$4,278,505.97	0.3311103	\$ 173,924.27	\$ 43,481.07
Rocksprings ISD	\$5,999,833.08	0.4643224	\$ 243,897.42	\$ 60,974.36
Nueces Canyon CISD	\$1,136,440.98	0.0879483	\$ 46,197.12	\$ 11,549.28
City of Rocksprings	\$241,678.50	0.0187033	\$ 9,824.40	\$ 2,456.10
Water District	\$148,336.15	0.0114796	\$ 6,029.97	\$ 1,507.49
	\$12,921,695.81	1.0000000	\$ 525,276.00	\$ 131,319.00

2024 ECAD Tax Assessor/Collector Preliminary Budget

		2023 Approved	2024 Preliminary
Income			
	Miscellaneous Income	\$ 100.00	\$ 100.00
	Quarterly Entity Payments	\$ 97,330.00	\$ 99,880.00
Expense			
	1001 - Ads & Legal Notices	\$ 200.00	\$ 200.00
	2001 - Benefits - Health & Life Ins	\$ 10,000.00	\$ 9,800.00
	2002 - Benefits - Soc. Security/Medicare	\$ 3,500.00	\$ 3,800.00
	2003 - Benefits - Retirement	\$ 5,300.00	\$ 5,600.00
	2004 - Benefits - Texas Employment Comm.	\$ 400.00	\$ 400.00
	2005 - Benefits - Workers Comp	\$ 300.00	\$ 300.00
	3001 - Computer - Software/License	\$ 20,000.00	\$ 22,500.00
	3002 - Computer Hardware	\$ 3,000.00	\$ 1,410.40
	4001 - CAD School/Education	\$ 3,000.00	\$ 2,000.00
	4006 - Travel and Per Diem	\$ 3,500.00	\$ 3,000.00
	4009 - Professional Dues	\$ 2,200.00	\$ 1,800.00
	4010 - Bonding Insurance	\$ 300.00	\$ 300.00
	5000 - Office Space Rental	\$ 2,880.00	\$ 2,880.00
	5003 - Forms/Printing	\$ 6,000.00	\$ 4,500.00
	5005 - Postage	\$ 6,000.00	\$ 6,500.00
	5007 - Office Supplies	\$ 1,500.00	\$ 1,500.00
	5008 - Telephone	\$ 1,200.00	\$ 1,200.00
	6001 - Annual Audit	\$ 2,400.00	\$ 2,500.00
	7000 - Salary RTA/RTC	\$ 10,500.00	\$ 11,025.00
	7001 - Salary - Collector	\$ 15,950.00	\$ 17,575.00
	8001-Principal on Long-term debt		\$ 1,011.60
	8003-Interest on Long-term debt		\$ 78.00
		\$ 98,130.00	\$ 99,880.00

Entity	Tax Levy 2022	% of Budge	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,116,901.13	0.0947711	\$ 9,465.73	\$ 2,366.43
Edwards Co	\$4,278,505.97	0.3630389	\$ 36,260.33	\$ 9,065.08
Rocksprings ISD	\$5,999,833.08	0.5090966	\$ 50,848.57	\$ 12,712.14
City of Rocksprings	\$241,678.50	0.0205069	\$ 2,048.22	\$ 512.06
Water District	\$148,336.15	0.0125866	\$ 1,257.15	\$ 314.29
	\$11,785,254.83	1.0000000	\$ 99,880.00	\$ 24,970.00

2024 Benefits

Salary Rate

Medicare/SS

Renn	76,955.00	0.0145	\$1,115.85	60% of Renn's	
	76,955.00	0.0620	<u>\$4,771.21</u>	40% of Renn's for Collections	
			<b>\$5,887.06</b>		
					\$ 3,532.24
					<u>\$ 2,354.82</u>
Mary	40,511.00	0.0145	\$587.41		\$ 5,887.06
	40,511.00	0.0620	<u>\$2,511.68</u>		
			<b>\$3,099.09</b>		
Robin	35,090.00	0.0145	\$508.81	50% of Robin's	
	35,090.00	0.0620	<u>\$2,175.58</u>	50% of Robin's for Collections	
			<b>\$2,684.39</b>		

Total Medicare/SS

					\$ 1,342.20
<i>appraisal</i>	\$ 7,973.53				<u>\$ 1,342.19</u>
<i>collections</i>	<u>\$ 3,697.01</u>				\$ 2,684.39
	<b>\$ 11,670.54</b>				

Health Ins.

Renn	Health	850.00	12	\$ 10,200.00	60% of Renn's	
	Vision/Dental	45.76	12	<u>\$ 549.12</u>	40% of Renn's Collections	
				<b>\$ 10,749.12</b>		\$ 6,449.47
						<u>\$ 4,299.65</u>
						\$ 10,749.12
Mary	Health	850.00	12	\$ 10,200.00		
	Vision/Dental	45.76	12	<u>\$ 549.12</u>		
				<b>\$ 10,749.12</b>		
Robin	Health	850.00	12	\$ 10,200.00	50% of Robin's	
	Vision/Dental	45.76	12	<u>\$ 549.12</u>	50% of Robin's for Collections	
				<b>\$ 10,749.12</b>		\$ 5,374.56

Total Health Ins.

						<u>\$ 5,374.56</u>
<i>appraisal</i>	\$ 22,573.15					\$ 10,749.12
<i>collections</i>	<u>\$ 9,674.21</u>					
	<b>\$32,247.36</b>					



**Retirement**

Renn	76,955.00	0.1150	<b>\$8,849.83</b>	60% of Renn's 40% of Renn's Collections	\$ 5,309.90
					<u>\$ 3,539.93</u>
Mary	40,511.00	0.1150	<b>\$4,658.77</b>		\$ 8,849.83
Robin	35,090.00	0.1150	<b>\$4,035.35</b>	50% of Robin's 50% of Robin's for Collections	\$ 2,017.68
<b>Total Retirement</b>					<u>\$ 2,017.67</u>
	<i>appraisal</i>	\$ 11,986.35			\$ 4,035.35
	<i>collections</i>	<u>\$ 5,557.60</u>			
		<u>\$17,543.95</u>			