

2026 Proposed Budget Edwards Central Appraisal District

		2025 Approved	2026 Proposed	
Income				
	Miscellaneous Income	\$ 300.00	\$ 300.00	
	Quarterly Entity Payments	\$ 525,276.00	\$ 567,820.00	
Expense				
	1001 - Ads & Legal Notices	\$ 500.00	\$ 250.00	
	1002 - ARB Expenses	\$ 3,000.00	\$ 3,000.00	
	1003 - ARB Attorney	\$ 500.00	\$ 600.00	
	1004 - BOD Travel	\$ 250.00	\$ 250.00	
	2001 - Benefits - Health & Life Ins	\$ 23,500.00	\$ 24,000.00	
	2002 - Benefits - Soc. Security/Medicare	\$ 8,350.00	\$ 8,900.00	
	2003 - Benefits - Retirement	\$ 12,800.00	\$ 13,500.00	
	2004 - Benefits - TWC	\$ 500.00	\$ 500.00	
	2005 - Benefits - Workers Comp	\$ 800.00	\$ -	
	2006 - Annual Audit	\$ 4,200.00	\$ 4,500.00	
	3001 - Computer - Software/License	\$ 37,000.00	\$ 40,000.00	
	3002 - Computer Hardware	\$ 3,000.00	\$ 3,000.00	
	3003 - Computer - Mapping	\$ 14,500.00	\$ 15,500.00	
	3004 - On-Line Appeals	\$ 4,800.00	\$ 6,000.00	
	3005- BIS Field Solution	\$ 5,500.00	\$ 6,700.00	
	3100 - Pictometry	\$ 55,000.00	\$ 60,000.00	
	4001 - CAD School/Education	\$ 2,500.00	\$ 2,000.00	
	4002 - CAD Vehicle Maintenance	\$ 2,000.00	\$ 2,000.00	
	4003 - TML Insurance	\$ 1,200.00	\$ 4,200.00	
	4004 - Storage		\$ 1,800.00	
	4005 - General Liability Ins	\$ 1,300.00	\$ -	
	4006 - Travel and Per Diem	\$ 5,000.00	\$ 2,000.00	
	4007 - Security		\$ 1,800.00	
	4008 - Utilites		\$ 1,275.00	
	4009 - Professional Dues	\$ 2,500.00	\$ 3,000.00	
	4010 - Bonding Insurance	\$ 400.00	\$ 400.00	
	5000 - Office Rent	\$ 4,320.00	\$ 10,800.00	
	5003 - Forms/Printing	\$ 5,000.00	\$ 5,200.00	
	5004 - Furniture & Fixtures	\$ 1,500.00	\$ 1,500.00	
	5005 - Postage	\$ 9,500.00	\$ 9,500.00	
	5007 - Office Supplies	\$ 3,000.00	\$ 3,000.00	
	5008 - Telephone/Tablet	\$ 2,100.00	\$ 2,100.00	
	6002 - Legal Fees	\$ 20,000.00	\$ 20,000.00	
	6004 - Real Property Appraisal	\$ 92,600.00	\$ 98,600.00	
	6005 - Mineral Appraisals	\$ 62,500.00	\$ 65,600.00	
	7000 - Salary - Chief Appraiser	\$ 70,875.00	\$ 76,500.00	\$ 90,000.00
	7001 - Salary - Collector	\$ 14,527.00	\$ 15,670.00	\$ 39,223.00
	7002 - Salary - part time	\$ 15,000.00	\$ 5,000.00	
	7003 - Salary - Appraiser	\$ 44,562.00	\$ 47,000.00	
	7006- Overtime Pay	\$ 3,500.00		
	8001-Principal on Long-term debt	\$ 1,518.00	\$ 1,518.00	
	8003-Interest on Long-term debt	\$ 117.00	\$ 117.00	
		\$ 539,719.00	\$ 567,280.00	5.11%

2026 ALLOCATION

Entity	Tax Levy 2024	% of Budget	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,212,078.00	0.0882720	\$ 50,074.94	\$ 12,518.74
Edwards Co	\$4,806,117.00	0.3500151	\$ 198,556.56	\$ 49,639.14
Rocksprings ISD	\$6,191,880.00	0.4509360	\$ 255,807.00	\$ 63,951.75
Nueces Canyon	\$1,068,416.00	0.0778095	\$ 44,139.79	\$ 11,034.95
City of Rocksprings	\$299,301.00	0.0217972	\$ 12,365.11	\$ 3,091.28
Water District	\$153,379.00	0.0111701	\$ 6,336.59	\$ 1,584.15
	\$13,731,171.00	1.0000000	\$ 567,280.00	\$ 141,820.00

2026 Proposed Budget ECAD Tax Assessor/Collector

		2025 Approved	2026 Proposed
Income			
	Miscellaneous Income	\$ 100.00	\$ 100.00
	Quarterly Entity Payments	\$ 109,831.00	\$ 120,192.00
Expense			
	1001 - Ads & Legal Notices	\$ 200.00	\$ 200.00
	2001 - Benefits - Health & Life Ins	\$ 11,500.00	\$ 12,000.00
	2002 - Benefits - Soc. Security/Medicare	\$ 4,250.00	\$ 4,600.00
	2003 - Benefits - Retirement	\$ 6,350.00	\$ 6,900.00
	2005 - Benefits - Workers Comp	\$ 400.00	
	3001 - Computer - Software/License	\$ 24,000.00	\$ 29,000.00
	3002 - Computer Hardware	\$ 1,500.00	\$ 850.00
	4001 - CAD School/Education	\$ 2,000.00	\$ 900.00
	4003 - TML INSURANCE	\$ 680.00	\$ 2,840.00
	4005 - General Liability Ins	\$ 850.00	
	4005- Storage		\$1,200.00
	4006 - Travel and Per Diem	\$ 2,000.00	\$ 800.00
	4007 - Security	-	\$ 1,200.00
	4008 - Utilities		\$850.00
	4009 - Professional Dues	\$ 1,500.00	\$ 1,750.00
	4010 - Bonding Insurance	\$ 300.00	\$ 250.00
	5000 - Office Space Rent	\$ 2,880.00	\$ 7,200.00
	5003 - Forms/Printing	\$ 4,500.00	\$ 2,000.00
	5005 - Postage	\$ 6,500.00	\$ 5,000.00
	5007 - Office Supplies	\$ 1,500.00	\$ 1,500.00
	5008 - Telephone	\$ 1,200.00	\$ 800.00
	6001 - Annual Audit	\$ 2,800.00	\$ 2,800.00
	7000 - Salary RTA/RTC	\$ 11,852.00	\$ 13,500.00
	7001 - Salary - Collector	\$ 21,791.00	\$ 23,534.00
	8001-Principal on Long-term debt	\$ 1,200.00	\$ 1,200.00
	8003-Interest on Long-term debt	\$ 78.00	\$ 78.00
		\$ 109,831.00	\$ 120,952.00

\$ 39,223.00

10.13%

2026 ALLOCATION

Entity	Tax Levy 2024	% of Budget	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,194,476.00	0.1028253	\$ 12,436.92	\$ 3,109.23
Edwards Co	\$4,782,006.00	0.4116541	\$ 49,790.39	\$ 12,447.60
Rocksprings ISD	\$5,198,109.00	0.4474739	\$ 54,122.87	\$ 13,530.72
City of Rocksprings	\$275,994.00	0.0237587	\$ 2,873.66	\$ 718.41
Water District	\$165,978.00	0.0142880	\$ 1,728.17	\$ 432.04
	\$11,616,563.00	1.0000000	\$ 120,952.00	\$ 30,238.00

Expense	2025 Approved APPRAISAL & COLLECTION	2026 Proposed APPRAISAL & COLLECTION	Difference	% change
1001 - Ads & Legal Notices	\$ 700.00	\$ 450.00	\$ (250.00)	-55.56%
1002 - ARB Expenses	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
1003 - ARB Attorney	\$ 500.00	\$ 600.00	\$ 100.00	16.67%
1004 - BOD Travel	\$ 250.00	\$ 250.00	\$ -	0.00%
2001 - Benefits - Health & Life Ins	\$ 35,000.00	\$ 36,000.00	\$ 1,000.00	2.78%
2002 - Benefits - Soc. Security/Medicare	\$ 12,600.00	\$ 13,500.00	\$ 900.00	6.67%
2003 - Benefits - Retirement	\$ 19,150.00	\$ 20,400.00	\$ 1,250.00	6.13%
2004 - Benefits - TWC	\$ 500.00	\$ 500.00	\$ -	0.00%
2005 - Benefits - Workers Comp	\$ 1,200.00	\$ -	\$ (1,200.00)	0.00%
2006 - Annual Audit	\$ 7,000.00	\$ 7,300.00	\$ 300.00	4.11%
3001 - Computer - Software/License	\$ 61,000.00	\$ 69,000.00	\$ 8,000.00	11.59%
3002 - Computer Hardware	\$ 4,500.00	\$ 3,850.00	\$ (650.00)	-16.88%
3003 - Computer - Mapping	\$ 14,500.00	\$ 15,500.00	\$ 1,000.00	6.45%
3004 - On-Line Appeals	\$ 4,800.00	\$ 6,000.00	\$ 1,200.00	20.00%
3005- BIS Field Solution	\$ 5,500.00	\$ 6,700.00	\$ 1,200.00	17.91%
3100 - Pictometry	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	8.33%
4001 - CAD School/Education	\$ 4,500.00	\$ 2,900.00	\$ (1,600.00)	-55.17%
4002 - CAD Vehicle Maintenance	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
4003 - TML Insurance	\$ 1,880.00	\$ 7,040.00	\$ 5,160.00	73.30%
4004 - Storage	\$ -	\$ 3,000.00	\$ 3,000.00	100.00%
4005 - General Liability Ins	\$ 2,150.00	\$ -	\$ (2,150.00)	0.00%
4006 - Travel and Per Diem	\$ 7,000.00	\$ 2,800.00	\$ (4,200.00)	-150.00%
4007 - Security		\$ 3,000.00	\$ 3,000.00	100.00%
4008 - Utilites		\$ 2,125.00	\$ 2,125.00	100.00%
4009 - Professional Dues	\$ 4,000.00	\$ 4,750.00	\$ 750.00	15.79%
4010 - Bonding Insurance	\$ 700.00	\$ 650.00	\$ (50.00)	-7.69%
5000 - Office Rent	\$ 7,200.00	\$ 18,000.00	\$ 10,800.00	60.00%
5003 - Forms/Printing	\$ 9,500.00	\$ 7,200.00	\$ (2,300.00)	-31.94%
5004 - Furniture & Fixtures	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
5005 - Postage	\$ 16,000.00	\$ 14,500.00	\$ (1,500.00)	-10.34%
5007 - Office Supplies	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
5008 - Telephone/Tablet	\$ 3,300.00	\$ 2,900.00	\$ (400.00)	-13.79%
6002 - Legal Fees	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
6004 - Real Property Appraisal	\$ 92,600.00	\$ 98,600.00	\$ 6,000.00	6.09%
6005 - Mineral Appraisals	\$ 62,500.00	\$ 65,600.00	\$ 3,100.00	4.73%
7000 - Salary - Chief Appraiser	\$ 82,727.00	\$ 90,000.00	\$ 7,273.00	8.08%
7001 - Salary - Collector	\$ 36,318.00	\$ 39,204.00	\$ 2,886.00	7.36%
7002 - Salary - part time	\$ 15,000.00	\$ 5,000.00	\$ (10,000.00)	-200.00%
7003 - Salary - Appraiser	\$ 44,562.00	\$ 47,000.00	\$ 2,438.00	5.19%
7006- Overtime Pay	\$ 3,500.00	\$ -	\$ (3,500.00)	0.00%
8001-Principal on Long-term debt	\$ 2,718.00	\$ 2,718.00	\$ -	0.00%
8003-Interest on Long-term debt	\$ 195.00	\$ 195.00	\$ -	0.00%
	\$ 649,550.00	\$ 688,232.00	\$ 38,682.00	6.05%

2026 Benefits

Salary

Rate

Medicare/SS

Renn	90,000.00	0.0145	\$1,305.00	60% of Renn's
	90,000.00	0.0620	\$5,580.00	40% of Renn's for Collections
			\$6,885.00	
				\$ 4,131.00
				\$ 2,754.00
Mary	47,000.00	0.0145	\$681.50	
	47,000.00	0.0620	\$2,914.00	
			\$3,595.50	

Robin	39,223.00	0.0145	\$568.73	40% of Robin's for Appraisal
	39,223.00	0.0620	\$2,431.83	60% of Robin's for Collections
			\$3,000.56	

Total Medicare/SS

				\$ 1,200.22
appraisal	\$ 8,926.72			\$ 1,800.34
collections	\$ 4,554.34			\$ 3,000.56
	\$ 13,481.06			

Health Ins.

Renn	Health	900.00	12	\$ 10,800.00	60% of Renn's
	Vision/Dental	45.76	12	\$ 549.12	40% of Renn's Collections
				\$ 11,349.12	\$ 6,809.47
					\$ 4,539.65
					\$ 11,349.12
Mary	Health	900.00	12	\$ 10,800.00	
	Vision/Dental	45.76	12	\$ 549.12	
				\$ 11,349.12	

Robin	Health	900.00	12	\$ 10,800.00	40% of Robin's
	Vision/Dental	45.76	12	\$ 549.12	60% of Robin's for Collections
				\$ 11,349.12	\$ 4,539.65

Total Health Ins.

				\$ 6,809.47
appraisal	\$ 22,698.24			\$ 11,349.12
collections	\$ 11,349.12			\$ 11,349.12
	\$34,047.36			

Retirement

Renn	90,000.00	0.1150	\$10,350.00	60% of Renn's 40% of Renn's Collections	\$ 6,210.00
					<u>\$ 4,140.00</u>
Mary	47,000.00	0.1150	\$5,405.00		\$ 10,350.00
Robin	39,223.00	0.1150	\$4,510.65	40% of Robin's 60% of Robin's for Collections	\$ 1,804.26
Total Retirement					\$ 2,706.39
<i>appraisal</i>					<u>\$ 6,846.39</u>
<i>collections</i>					\$ 4,510.65
					<u>\$20,265.65</u>
