

2023 Edwards Central Appraisal District Approved Budget

			2022 Approved	2023 Approved
Income				
	Miscellaneous Income		\$ 300.00	\$ 300.00
	Quarterly Entity Payments		\$ 499,280.00	\$ 516,558.00
Expense				
	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		\$ 1,500.00	\$ 500.00
	2001 - Benefits - Health & Life Ins		\$ 19,000.00	\$ 30,500.00
	2002 - Benefits - Soc. Security/Medicare		\$ 6,900.00	\$ 7,500.00
	2003 - Benefits - Retirement		\$ 10,500.00	\$ 11,200.00
	2004 - Benefits - Texas Employment Comm.		\$ 1,000.00	\$ 2,500.00
	2005 - Benefits - Workers Comp		\$ 800.00	\$ 800.00
	2006 - Annual Audit		\$ 3,200.00	\$ 3,500.00
	3001 - Computer - Software/License		\$ 26,500.00	\$ 29,000.00
	3002 - Computer Hardware		\$ 5,000.00	\$ 5,000.00
	3003 - Computer - Mapping		\$ 12,000.00	\$ 13,000.00
	3004 - On-Line Appeals		\$ 2,900.00	\$ 4,200.00
	3005- BIS Field Solution			\$ 5,500.00
	3100 - Pictometry		\$ 80,500.00	\$ 56,000.00
	4001 - CAD School/Education		\$ 5,000.00	\$ 5,000.00
	4002 - CAD Vehicle Maintenance		\$ 2,000.00	\$ 2,000.00
	4003 - Casualty Insurance (TML)		\$ 1,000.00	\$ 1,000.00
	4005 - General Liability Insurance		\$ 2,000.00	\$ 2,100.00
	4006 - Travel and Per Diem		\$ 9,500.00	\$ 9,500.00
	4009 - Professional Dues		\$ 2,000.00	\$ 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	\$ 8,000.00
	5007 - Office Supplies		\$ 4,000.00	\$ 4,000.00
	5008 - Telephone/Tablet		\$ 1,680.00	\$ 3,000.00
	6002 - Legal Fees		\$ 15,000.00	\$ 20,000.00
	6004 - Real Property Appraisal		\$ 78,550.00	\$ 80,120.00
	6005 - Mineral Appraisals		\$ 54,950.00	\$ 56,050.00
	7000 - Salary - Chief Appraiser		\$ 59,800.00	\$ 62,790.00
	7001 - Salary - Clerk		\$ 14,500.00	\$ 15,950.00
	7002 - Salary - part time		\$ 15,000.00	\$ 15,000.00
	7003 - Salary - Appraiser		\$ 33,480.00	\$ 36,828.00
	7006 - Overtime Pay		\$ 5,000.00	\$ 5,000.00
			\$ 499,280.00	\$ 516,558.00

Entity	Tax Levy 2021	% of Budget	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,022,461.48	0.0832096	\$ 42,982.57	\$ 10,745.64
Edwards Co	\$3,947,946.20	0.3212903	\$ 165,965.07	\$ 41,491.27
Rocksprings ISD	\$5,846,725.25	0.4758160	\$ 245,786.57	\$ 61,446.64
Nueces Canyon CISD	\$1,111,345.67	0.0904431	\$ 46,719.12	\$ 11,679.78
City of Rocksprings	\$218,255.71	0.0177620	\$ 9,175.11	\$ 2,293.78
Water District	\$141,051.39	0.0114790	\$ 5,929.56	\$ 1,482.39
	\$12,287,785.70	1.0000000	\$ 516,558.00	\$ 129,139.50

2023 ECAD Tax Assessor/Collector Approved Budget

			2022 Approved	2023 Approved
Income				
	Miscellaneous Income		\$ 100.00	\$ 100.00
	Quarterly Entity Payments		\$ 91,680.00	\$ 98,130.00
Expense				
	1001 - Ads & Legal Notices		\$ 200.00	\$ 200.00
	2001 - Benefits - Health & Life Ins		\$ 7,800.00	\$ 10,000.00
	2002 - Benefits - Soc. Security/Medicare		\$ 3,300.00	\$ 3,500.00
	2003 - Benefits - Retirement		\$ 5,100.00	\$ 5,300.00
	2004 - Benefits - Texas Employment Comm.		\$ 300.00	\$ 400.00
	2005 - Benefits - Workers Comp		\$ 100.00	\$ 300.00
	3001 - Computer - Software/License		\$ 20,000.00	\$ 20,000.00
	3002 - Computer Hardware		\$ 3,000.00	\$ 3,000.00
	4001 - CAD School/Education		\$ 3,000.00	\$ 3,000.00
	4006 - Travel and Per Diem		\$ 2,500.00	\$ 3,500.00
	4009 - Professional Dues		\$ 2,000.00	\$ 2,200.00
	4010 - Bonding Insurance		\$ 300.00	\$ 300.00
	5000 - Office Space Rental		\$ 2,880.00	\$ 2,880.00
	5003 - Forms/Printing		\$ 6,000.00	\$ 6,000.00
	5005 - Postage		\$ 6,000.00	\$ 6,000.00
	5007 - Office Supplies		\$ 1,400.00	\$ 1,500.00
	5008 - Telephone		\$ 1,200.00	\$ 1,200.00
	6001 - Annual Audit		\$ 2,100.00	\$ 2,400.00
	7000 - Salary RTA/RTC		\$ 10,000.00	\$ 10,500.00
	7001 - Salary - Collector		\$ 14,500.00	\$ 15,950.00
			\$ 91,680.00	\$ 98,130.00

Entity	Tax Levy 2021	% of Budget	Amount of Budget	Qtrly. Payments
Lateral RD	\$1,022,461.48	0.0915462	\$ 8,983.43	\$ 2,245.86
Edwards Co	\$3,947,946.20	0.3534798	\$ 34,686.98	\$ 8,671.74
Rocksprings ISD	\$5,846,725.25	0.5234873	\$ 51,369.81	\$ 12,842.45
City of Rocksprings	\$204,930.68	0.0183485	\$ 1,800.54	\$ 450.13
Water District	\$146,737.67	0.0131382	\$ 1,289.25	\$ 322.31
	\$11,168,801.28	1.0000000	\$ 98,130.00	\$ 24,532.50

Medicare/SS

Renn	73,290.00	0.0145	\$1,062.71		60% of Renn's	
	73,290.00	0.0620	<u>\$4,543.98</u>		40% of Renn's	
			\$5,606.69			\$ 3,364.01
						<u>\$ 2,242.68</u>
						\$ 5,606.69
Mary	36,828.00	0.0145	\$534.01			
	36,828.00	0.0620	<u>\$2,283.34</u>			
			\$2,817.34			
Robin	31,900.00	0.0145	\$462.55		50% of Robin's	
	31,900.00	0.0620	<u>\$1,977.80</u>		50% of Robin's	
			\$2,440.35			
Total Medicare/SS						
				<i>appraisal</i>		\$ 1,220.18
				<i>collections</i>		<u>\$ 1,220.17</u>
						\$ 2,440.35

Health Ins.

Renn	Health	800.00	12	\$ 9,600.00		60% of Renn's	
	Vision/Dental	45.76	12	<u>\$ 549.12</u>		40% of Renn's	
				\$ 10,149.12	\$10,149.12		\$ 5,760.00
							<u>\$ 3,840.00</u>
							\$ 9,600.00
Mary	Health	800.00	12	\$ 9,600.00			
	Vision/Dental	45.76	12	<u>\$ 549.12</u>			
				\$ 10,149.12	\$10,149.12		
Robin	Health	800.00	12	\$ 9,600.00		50% of Robin's	
	Vision/Dental	45.76	12	<u>\$ 549.12</u>		50% of Robin's	
				\$ 10,149.12	\$10,149.12		\$ 5,074.56
							<u>\$ 5,074.56</u>
							\$ 10,149.12
Total Health Ins.							
					<i>appraisal</i>		\$ 20,983.68
					<i>collections</i>		<u>\$ 8,914.56</u>
							\$29,898.24

Retirement

Renn	73,290.00	0.1150	\$8,428.35	\$8,428.35	60% of Renn's	
					40% of Renn's	
						\$ 5,057.01
						<u>\$ 3,371.34</u>
						\$ 8,428.35
Mary	36,828.00	0.1150	\$4,235.22	\$4,235.22		
Robin	31,900.00	0.1150	\$3,668.50	\$3,668.50	50% of Robin's	
					50% of Robin's	
Total Retirement						
						\$ 1,834.25
						<u>\$ 1,834.25</u>
						\$ 3,668.50
					<i>appraisal</i>	\$ 11,126.48
					<i>collections</i>	<u>\$ 5,205.59</u>
						\$16,332.07