

Presidio CAD
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Cynthia Ramirez
Chief Appraiser, RPA

PRESIDIO COUNTY APPRAISAL DISTRICT

PROPOSED 2026 BUDGET

PCAD 2026 DETAILED PROPOSED BUDGET

INCOME

Source of Funds

2025 2026

=====		
0001-Presidio County	\$ 188,700.97	
0002-Marfa ISD	\$ 235,220.10	
0003-City of Marfa	\$ 47,306.47	
0004-Presidio ISD	\$ 103,142.54	
0005-City of Presidio	\$ 49,209.23	
0006-Big Bend Regional Hospital District	\$ 28,278.90	
0007- PCUWD	\$ 4,264.79	
Totals	\$ 656,123.00	\$ 688,655.00

*** Amounts based on 2024 Tax Rates**

EXPENSES

Category

**2025
Amounts**

**2026
Amounts**

=====		
3%		
A-01 Chief Appraiser	\$ 79,000.00	\$81,370.00
A-02 Office Clerk/Bookkeeper	\$ 40,260.00	\$45,494.00
A-03 Office Clerk/Data Processor	\$ 39,481.00	\$37,000.00
A-04 Office Clerk/Appraiser Trainee	\$ 34,133.00	\$34,133.00
A-05 Office Clerk/Presidio	\$ 38,004.00	\$39,144.00
A-06 Map Clerk	\$ 25,800.00	\$25,800.00
	.	
Sub-Total "A"	\$ 256,678.00	\$262,941.00
B-01 F.I.C.A. (SS)	\$ 14,314.00	\$16,302.00
B-02 T.E.C.	\$ 1,305.00	\$1,305.00
B-03 Medicare	\$ 3,348.00	\$3,813.00
B-04 Group Insurance	\$ 49,585.00	\$49,645.00
B-05 Group Insurance (2)	\$830.00	\$830.00
B-06 FSA (TML Flexible Spending Acct.)		\$2,000.00
B-06 Workmans Comp.	\$ 1,200.00	\$1,200.00
B-07 TCDRS - Retirement(9.23%)	\$ 22,465.00	\$24,269.00

B-08 Longevity Pay*	\$3,636.00	\$3,064.00
Sub-Total "B"	\$ 96,683.00	\$102,428.00
C-01 Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00
C-02 Equipment	\$ 2,000.00	\$ 2,000.00
C-03 Rental/Leases	\$ 4,700.00	\$ 4,700.00
C-04 Supplies	\$ 3,000.00	\$ 3,000.00
C-05 Postage	\$ 10,000.00	\$ 12,000.00
C-06 Postal Box Rent	\$ 200.00	\$ 200.00
C-09 Copier Supplies	\$ 1,500.00	\$ 1,500.00
C-10 Non Contracted Maintenance(Mapping)	\$ 12,177.00	\$ 15,000.00
C-11 Books/Subscriptions	\$ 1,500.00	\$ 1,500.00
C-12 Repairs and Maintenance	\$ 3,000.00	\$ 2,000.00
C-13 Telephon/Fax	\$ 10,000.00	\$ 10,000.00
C-14 Legal Notices/Advertising	\$ 5,000.00	\$ 5,000.00
C-15 Forms/Printing	\$ 5,000.00	\$ 5,000.00
C-16 Fee Appraisals	\$ 62,550.00	\$ 63,077.00
C-17 Water/Sewer/Trash	\$ 1,500.00	\$ 1,500.00
C-18 Deed Record Fees	\$ 600.00	\$ 600.00
C-19 Electricity	\$ 3,000.00	\$ 3,000.00
C-20 Copy Machine W/Service	\$ 4,700.00	\$ 3,624.00
C-21 General Contingency	\$ 500.00	\$ 500.00
C-22a Contracted System Maintenance	\$ 64,747.00	\$ 74,522.00
C-22b Contracted Mapping Maintenance	\$ 18,890.00	\$ 20,465.00
C-22c Bookkeeping Software support	\$ 750.00	\$ 750.00
C-22d Trueroll Software	\$ 13,927.00	\$ 13,927.00
C-23 Contract Maintenance	\$ 3,461.00	\$ 4,461.00
C-24 BIS DEEDS PROCESSING	\$ -	\$ 4,500.00
C-25 Records Rention (RCI)	\$ -	\$400.00
Sub-Total "C"	\$ 233,702.00	\$ 254,226.00
D-01 Board of Directors	\$ 800.00	\$ 800.00
D-02 Appraisal Review Board	\$ 5,000.00	\$ 5,000.00
D-03 Ag Board Expenses		
D-04 Travel Outside BOD	\$ 500.00	\$ 500.00
D-05 Travel Outside ARB	\$ 2,000.00	\$ 2,000.00
D-06 Travel Outside Staff	\$ 10,000.00	\$ 10,000.00
D-07 Dues/memberships	\$ 2,200.00	\$ 2,200.00
D-08 Mileage-BOD	\$ 2,000.00	\$ 2,000.00
D-09 Mileage-ARB	\$ 3,000.00	\$ 3,000.00
D-10 Mileage-Staff	\$ 1,000.00	\$ 1,000.00
D-11 TDLR Education	\$ 7,585.00	\$ 7,585.00
D-12 Audit	\$ 9,000.00	\$ 10,000.00

D-13 Insurance-Public Official Liability	\$ 700.00	\$ 700.00
D-14 Insurance-General Liability	\$ 700.00	\$ 700.00
D-15 Insurance-F & F/M & E	\$ 2,500.00	\$ 2,500.00
D-16 Cyber Liability	\$ 1,875.00	\$ 1,875.00
D-17a Legal Fees (PCAD)	\$ 10,000.00	\$ 10,000.00
D-17b Legal Fees (ARB)	\$ 5,000.00	\$ 5,000.00
D-18 Vehicle Payment	\$ -	
D-19 Vehicle Repair, Maintenance & Fuel	\$ 4,000.00	\$ 3,000.00
D-20 Uniform Account	\$ 500.00	\$ 500.00
D-21 AG Board Travel	\$ 200.00	\$ 200.00
D-22 AG Board mileage	\$ 500.00	\$ 500.00
Sub-Total "D"	\$ 69,060.00	\$ 69,060.00
Grand Total	\$ 656,123.00	\$ 688,655.00

**2026 PRESIDIO CAD
PROPOSED OPERATING BUDGET**

	<u>Salary</u>	<u>Retirement</u> 9.23%	<u>Health</u> <u>Insurance</u>	<u>Disability</u> <u>Insurance</u>	<u>Total</u>
Chief Appraiser	\$ 81,370.00	\$ 7,510.00	\$ 9,929.00	\$ 166.00	\$ 98,975.00
Office Clerk/Bookkeep	\$ 45,494.00	\$ 4,199.00	\$ 9,929.00	\$ 166.00	\$ 59,788.00
Office Clerk/Data proc	\$ 37,000.00	\$ 3,415.00	\$ 9,929.00	\$ 166.00	\$ 50,510.00
Office Clerk	\$ 34,133.00	\$ 3,151.00	\$ -	\$ 166.00	\$ 37,450.00
Office Clerk/Presidio	\$ 39,144.00	\$ 3,613.00	\$ 9,929.00	\$ 166.00	\$ 52,852.00
Mapping Clerk	\$ 25,800.00	\$ 2,381.00	\$ 9,929.00	\$ 166.00	\$ 38,276.00
Totals	\$ 262,941.00	\$ 24,269.00	\$ 49,645.00	\$ 830.00	\$ 337,851.00
	<u>Administration</u>		<u>Operating</u>	<u>Services</u>	<u>Totals</u>
Regular Salaries	\$ 262,941.00				\$ 262,941.00
Employer Taxes					
FICA	\$ 16,302.00				
TEC	\$ 1,305.00				
Medicare	\$ 3,813.00				\$ 21,420.00
Retirement (9.23%)	\$ 24,269.00				\$ 24,269.00
Group Insurance					
Health	\$ 49,645.00				
Life/Disb.	\$ 830.00				
FSA (TML)	\$2,000.00				\$ 52,475.00
Flexible Sp.					
Workman's Comp.	\$ 1,200.00				\$ 1,200.00
Longevity	\$3,064.00				\$ 3,064.00
Rent-Equipment					
Leases			\$ 4,700.00		
Xerox Lse			\$ 3,624.00		\$ 8,324.00
Repairs/Maintenance					
Rep/Main			\$ 2,000.00		
Cont Main (office)				\$ 4,461.00	\$ 6,461.00
Furniture/Equipment					
Furniture			\$ 1,000.00		
Equipment			\$ 2,000.00		\$ 3,000.00
Software Support					
True Automation GIS/SOFTWARE SUPPORT				\$ 94,987.00	
Bookkeeping -Software S				\$ 750.00	
BIS DEEDS Processing				\$4,500.00	
True Roll				\$13,927.00	\$ 114,164.00
Office/Computer Supplies					
Supplies			\$ 3,000.00		
Copy Sup.			\$ 1,500.00		
Forms			\$ 5,000.00		\$ 9,500.00
Books/Subscriptions					
Deed Fees			\$ 600.00		
Books			\$ 1,500.00		
RCI (records retention)			\$400.00		\$2,500.00

Travel/Mileage					
	BOD Trl		\$	500.00	
	ARB Trl		\$	2,000.00	
	AG Trl		\$	200.00	
	Staff Trl		\$	10,000.00	
	BOD Mile		\$	2,000.00	
	ARB Mile		\$	3,000.00	
	Ag Mile		\$	500.00	
	Staff Mile		\$	1,000.00	
					\$ 19,200.00
Vehicle Allowance			\$	3,000.00	\$ 3,000.00
Board Expenses					
	BOD	\$ 800.00			
	ARB	\$ 5,000.00			
	AG	\$ -			\$ 5,800.00
Dues					
	Mem/dues		\$	2,200.00	
	Advertising		\$	5,000.00	\$ 7,200.00
Education			\$	7,585.00	\$ 7,585.00
General Insurance					
	Pub.Offls		\$	700.00	
	General		\$	700.00	
	F & F/M & E		\$	2,500.00	
	Cyber Liability		\$	1,875.00	\$ 5,775.00
Fee Appraisals					
	Capitol			\$ 13,577.00	
	Pritchard & Abbott			\$ 49,500.00	
					\$ 63,077.00
Legal Expense				\$ 15,000.00	\$ 15,000.00
Utilities/Telephone					
	Electric		\$	3,000.00	
	Water		\$	1,500.00	
	Telephone		\$	10,000.00	\$ 14,500.00
Mapping/GIS/Website					
	Website				
	Non-contracted maintenanc		\$15,000.00		\$ 15,000.00
Auditing Services				\$ 10,000.00	\$ 10,000.00
Uniforms			\$	500.00	\$ 500.00
Misc./contingencies			\$	500.00	\$ 500.00
USPS					
	Postage		\$	12,000.00	
	Box Rent		\$	200.00	\$ 12,200.00
Totals	\$ 371,169.00		\$ 110,784.00	\$ 206,702.00	\$ 688,655.00

2026 PROPOSED Budget Account Summary

Salaries – CHANGE for 2026

Salary increase for Staff 3% COLA & Office
Manager/Bookkeeper. Decrease in salary for Data
Processor. **NEW Position** – MAP Clerk Presidio office.

Employer Taxes – CHANGE.

Retirement – DECREASE DUE TO COMPANY RATE 9.73% TO 9.23%.

Group Ins. – Health NO CHANGE

Dental – **NO CHANGE**

Vision – **NO CHANGE**

Workman's Comp. – NO CHANGE

Rental/Leases – NO CHANGE

Copier Machine w/Service – DECREASE..

Repairs/Maintenance – DECREASE.

Furniture – NO CHANGE

Contracted System Maintenance (23a) – INCREASE from \$64,747.00 TO \$74,522.00

Contracted Mapping Maintenance (23b) – INCREASE from \$18,890.00 TO \$20,465.00

Contracted Homestead Software (23d)- No Change \$13,927.00

Bookkeeping Software Support (23c)- NO CHANGE

Contracted Deeds Processing (C-24)- NEW FOR 2026-\$4,500.00

Office/Computer Supplies – NO CHANGE.

Copier Supplies- NO CHANGE

Books/Subscriptions

Deed Record Fees – **NO CHANGE.**

Books – **NO CHANGE.**

Travel/Mileage –

BOARD Travel – **DECREASE**

STAFF Travel – **NO CHANGE**
ARB Travel –**NO CHANGE**
AG Travel – **NO CHANGE**
BOD Mil – **NO CHANGE**
ARB Mil – **NO CHANGE**
STAFF Mil – **NO CHANGE**
AG Mil – **NO CHANGE**.

Vehicle Allowance- DECREASE

Board Expenses – BOD- NO CHANGE.
ARB- NO CHANGE
AG – NO CHANGE

Dues- Mem/dues- NO CHANGE
Advertising- NO CHANGE

Records Retention – NEW 2024 annual fee \$300.00 (for access & support of RCI Records Compliance Program

Forms & Printing – No Change

Education TDLR– NO CHANGE

General Insurance – Public Official/General Liability – NO CHANGE
Insurance F & F, M & E – NO CHANGE
CYBER LIABILITY – NO CHANGE

Fee Appraisals –
CAPITOL– INCREASE \$13,577 FROM \$13,050.00
PRITCHARD & ABBOTT – NO CHANGE \$49,500.00

Legal Expense – (16a) PCAD -NO CHANGE.
(16b) ARB- NO CHANGE.

Utilities - Electricity – NO CHANGE.
Water – NO CHANGE.
Telephone- NO CHANGE

Non-Contracted Maintenance INCREASE \$12,177.00 TO \$15,000.00 INCREASE ON GIS MAPPING

Auditing- INCREASE \$9,000.00 TO \$10,000.00

Uniforms –NO CHANGE.

General Contingency (22a) – NO CHANGE.

USPS – Postage-NO CHANGE
Box Rent – NO CHANGE

Contract Maintenance – INCREASE

Longevity Pay -DECREASE

PRESIDIO COUNTY APPRAISAL DISTRICT
PROPOSED BUDGET FOR 2026
ALLOCATION BY TAXING UNIT

<u>TAXING UNIT</u>	<u>25' TAXABLE</u> <u>VALUE</u>	<u>X</u>	<u>24' TAX RATE</u> <u>PER \$100</u>	<u>2025 Levy</u>
0001 - PRESIDIO COUNTY	\$ 989,033,085.00	X	0.48513	\$ 4,798,096
0002 - MARFA ISD	\$ 674,567,422.00	X	0.82385	\$ 5,557,424
0003 - CITY OF MARFA	\$ 360,963,458.00	X	0.32825	\$ 1,184,863
0004 - PRESIDIO ISD	\$ 248,399,327.00	X	0.9833	\$ 2,442,511
0005 - CITY OF PRESIDIO	\$ 212,660,711.00	X	0.58126	\$ 1,236,112
0006 - BBRHD	\$ 1,042,957,998.00	X	0.066091	\$ 689,301
0007- PCUGWD	\$1,173,520,800.00	x	0.01	\$ 117,352.00
TOTAL LEVY				\$ 16,025,659

<u>TAXING UNIT</u>	<u>2025 LEVY</u>	<u>/</u>	<u>TOTAL LEVY</u>	<u>: PERCENT</u> <u>SUBTOTAL</u>	<u>PERCENT</u> <u>TOTAL</u>
0001-PRESIDIO COUNTY	\$ 4,798,096.00	/	\$ 16,025,659.00	0.2994	29.94%
0002-MARFA ISD	\$ 5,557,424.00	/	\$ 16,025,659.00	0.3468	34.68%
0003-CITY OF MARFA	\$ 1,184,863.00	/	\$ 16,025,659.00	0.0739	7.39%
0004-PRESIDIO ISD	\$ 2,442,511.00	/	\$ 16,025,659.00	0.1524	15.24%
0005-CITY OF PRESIDIO	\$ 1,236,112.00	/	\$ 16,025,659.00	0.0772	7.72%
0006-BBRHD	\$ 689,301.00	/	\$ 16,025,659.00	0.043	4.30%
0007-PCUGWD	\$ 117,352.00	/	\$ 16,025,659.00	0.7322	0.73%
TOTAL =	\$ 16,025,659.00			100	100.00%

<u>TAXING UNIT</u>	<u>26 Budget</u>	<u>X</u>	<u>PERCENT OF</u> <u>TOTAL</u>	<u>UNIT SHARE</u> <u>FOR 2026</u>	<u>(DIFF FROM</u> <u>2025)</u>
0001-PRESIDIO COUNTY	\$ 688,655.00	X	29.94%	\$ 206,183.31	\$12,364.58
0002-MARFA ISD	\$ 688,655.00	X	34.68%	\$ 238,825.55	\$4,786.45
0003-CITY OF MARFA	\$ 688,655.00	X	7.39%	\$ 50,891.60	\$2,994.63
0004-PRESIDIO ISD	\$ 688,655.00	X	15.24%	\$ 104,951.02	\$6,270.13
0005-CITY OF PRESIDIO	\$ 688,655.00	X	7.72%	\$ 53,164.17	\$4,348.62
0006-BBRHD	\$ 688,655.00	X	4.30%	\$ 29,612.17	\$1,530.11
0007-PCUGWD	\$688,655.00	x	0.73%	\$ 5,027.18	\$237.48
TOTAL 1.00				\$ 688,655.00	\$32,532.00

<u>TAXING UNIT</u>	<u>26 UNIT SHARE</u>	<u>/ 4</u>	<u>= ESTIMATED QRTERLY DEP AMT</u>	<u>(DIFF FROM '25)</u>
0001-PRESIDIO COUNTY	\$ 206,183.31	/ 4	\$ 51,545.83	\$3,091.15
0002-MARFA ISD	\$ 238,825.55	/ 4	\$ 59,706.39	\$1,196.61
0003-CITY OF MARFA	\$ 50,891.60	/ 4	\$ 12,722.90	\$748.66
0004-PRESIDIO ISD	\$ 104,951.02	/ 4	\$ 26,237.76	\$1,567.54
0005-CITY OF PRESIDIO	\$ 53,164.17	/ 4	\$ 13,291.04	\$1,087.15
0006-BBRHD	\$ 29,612.17	/ 4	\$ 7,403.04	\$7,403.04
0007-PCUGWD	\$ 5,027.18	/ 4	\$ 1,256.79	\$59.37
	\$ 688,655.00		172163.75 x 4	\$8,130.00
TOTAL =			\$ 688,655.00	