

STEPHENS CAD
2027 APPROVED BUDGET

ALLOCATED INCOME		2026 ACCEPTED	+/-	2027 PROPOSED	% +/-
Other					0.00%
Interest Income					0.00%
Breckenridge ISD		\$ 185,357.61	\$ (5,704.02)	\$ 191,061.63	3.08%
City of Breckenridge		\$ 109,726.15	\$ (3,376.61)	\$ 113,102.76	3.08%
Stephens County		\$ 223,920.95	\$ (6,890.73)	\$ 230,811.68	3.08%
Stephens Memorial Hospital		\$ 77,966.92	\$ (2,399.29)	\$ 80,366.21	3.08%
Albany ISD		\$ 465.38	\$ (14.32)	\$ 479.70	3.08%
Graham ISD		\$ 313.70	\$ (9.65)	\$ 323.35	3.08%
Moran ISD		\$ 2,068.27	\$ (63.64)	\$ 2,131.91	3.08%
Ranger ISD		\$ 2,505.32	\$ (77.10)	\$ 2,582.42	3.08%
Woodson ISD		\$ 2,115.20	\$ (65.09)	\$ 2,180.29	3.08%
TOTAL INCOME:		\$ 604,439.50	\$ (18,600.45)	\$ 623,039.95	3.08%

EMPLOYEE EXPENSES (6500)		2026 ACCEPTED	+/-	2027 PROPOSED	% +/-
Salaries		\$ 197,680.00	\$ (25,020.00)	\$ 172,660.00	87.34%
Employer Medicare (1.45%)	1.45%	\$ 2,866.36	\$ (362.79)	\$ 2,503.57	87.34%
SUTA	Wrkfc Comm	\$ 250.00	\$ -	\$ 250.00	100.00%
Retirement (TCDRS)	10.24%	\$ 18,700.53	\$ (1,020.15)	\$ 17,680.38	94.54%
Health Insurance	TML Health	\$ 73,962.24	\$ 3,037.76	\$ 77,000.00	104.11%
Employer Health Supplement		\$ -	\$ 5,280.00	\$ 5,280.00	0.00%
TOTAL EMPLOYEE EXPENSES:		\$ 293,459.13	\$ (18,085.18)	\$ 275,373.95	-6.16%

LONG-TERM LEASES					
Computer Server Lease (\$273.23/mth)	Southwest Data	\$ 3,278.76	\$ (3,278.76)	\$ -	0.00%
Workstation Lease (187.30/mth)	Southwest Data	\$ -	\$ -	\$ -	0.00%
Interest paid		\$ 6.61	\$ (6.61)	\$ -	0.00%
		\$ 3,285.37	\$ (3,285.37)	\$ -	-100.00%

OUTSOURCED SERVICES/CONTRACTS (6600)					
Residential & Real Property	Eagle Appraisal	\$ 55,000.00	\$ -	\$ 55,000.00	100.00%
Mineral, Utility & Ind Appraisal	TY Pickett	\$ 50,500.00	\$ -	\$ 50,500.00	100.00%
Pictometry (Annual Exp)	EagleView	\$ 44,300.00	\$ 22,132.00	\$ 66,432.00	149.96%
Accounting Audit	Gulley	\$ 6,000.00	\$ -	\$ 6,000.00	100.00%
Payroll Processing	A Plus Payroll	\$ 2,500.00	\$ -	\$ 2,500.00	100.00%
Interim Chief Appraiser	Jonathan Pringle	\$ -	\$ 1,500.00	\$ 1,500.00	0.00%
Other		\$ -	\$ -	\$ -	0.00%
TOTAL OUTSOURCED/CONTRACTED:		\$ 158,300.00	\$ 23,632.00	\$ 181,932.00	14.93%

STATE MANDATED REQUIREMENTS

STEPHENS CAD
2027 APPROVED BUDGET

		2026 APPROVED	ADJUSTED	2027 PROPOSED	% REMAINING
DISTRICT OPERATIONS					
APPRAISAL REVIEW BOARD					
Appraisal Review Board Honarium		\$ 2,400.00	\$ -	\$ 2,400.00	100.00%
Appraisal Review Board Training			\$ 50.00	\$ 50.00	0.00%
ARB Retainer/Legal Services	Armstrong & Armstrong	\$ 600.00	\$ -	\$ 600.00	100.00%
		\$ 3,000.00	\$ 50.00	\$ 3,050.00	1.67%
AG ADVISORY BOARD					
Lunch		\$ 300.00	\$ -	\$ 300.00	100.00%
		\$ 300.00	\$ -	\$ 300.00	0.00%
FACILITIES					
Building/Capital Improvements		\$ 13,500.00	\$ (3,500.00)	\$ 10,000.00	74.07%
Janatorial Contract (Cleaning)	Holson	\$ 2,400.00	\$ (400.00)	\$ 2,000.00	83.33%
Maintenance (mowing, windows, pest, etc)	Ladybug; Hamilton	\$ 3,000.00	\$ -	\$ 3,000.00	100.00%
Repairs		\$ 1,000.00	\$ -	\$ 1,000.00	100.00%
		\$ 19,900.00	\$ (3,900.00)	\$ 16,000.00	-19.60%
GENERAL OPERATIONAL					
Acts of Good Will		\$ 500.00	\$ -	\$ 500.00	100.00%
Dues and Fees		\$ 250.00	\$ 1,100.00	\$ 1,350.00	540.00%
Office Supplies		\$ 10,000.00	\$ (3,000.00)	\$ 7,000.00	70.00%
Insurance*	TML Risk Pool	\$ 7,480.00	\$ 20.00	\$ 7,500.00	100.27%
Subscriptions		\$ 250.00	\$ 450.00	\$ 700.00	280.00%
Litigation Funds		\$ -	\$ 10,000.00	\$ 10,000.00	0.00%
		\$ 18,480.00	\$ 8,570.00	\$ 27,050.00	46.37%
PRINTING AND POSTAGE					
Copy Machine Lease	Benchmark	\$ 2,556.00	\$ -	\$ 2,556.00	100.00%
Copies	Benchmark	\$ 500.00	\$ 1,100.00	\$ 1,600.00	320.00%
Postage (USPS)		\$ 3,000.00	\$ -	\$ 3,000.00	100.00%
		\$ 6,056.00	\$ 1,100.00	\$ 7,156.00	18.16%
PUBLIC RELATIONS					
Notices	Southwest Data	\$ 7,500.00	\$ -	\$ 7,500.00	100.00%
Newspaper Postings/Publications		\$ 1,500.00	\$ -	\$ 1,500.00	100.00%
		\$ 9,000.00	\$ -	\$ 9,000.00	0.00%
STAFF TRAVEL/TRAINING					
Staff Travel - Conferences		\$ 5,520.00	\$ (1,720.00)	\$ 3,800.00	68.84%
Staff Training - Licensure		\$ 5,040.00	\$ -	\$ 5,040.00	100.00%
Staff Trainings	Cyber/Customer Srv	\$ 409.00	\$ -	\$ 409.00	100.00%
		\$ 10,969.00	\$ (1,720.00)	\$ 9,249.00	-15.68%
UTILITIES (6700)					
Electricity	TXU	\$ 3,000.00	\$ -	\$ 3,000.00	100.00%
Internet	Suddenlink	\$ 1,500.00	\$ 100.00	\$ 1,600.00	106.67%
Natural Gas	TX Gas Service	\$ 2,000.00	\$ 500.00	\$ 2,500.00	125.00%
Telephone	Navitas	\$ 2,000.00	\$ 100.00	\$ 2,100.00	105.00%
Sewer/Trash	Republic	\$ 675.00	\$ 125.00	\$ 800.00	118.52%
		\$ 9,175.00	\$ 825.00	\$ 10,000.00	8.99%
DISTRICT OPERATIONS		\$ 76,880.00	\$ 4,925.00	\$ 81,805.00	6.41%

STATE MANDATED REQUIREMENTS

STEPHENS CAD

2027 APPROVED BUDGET

		2026 Proposed	ADJUSTED	2027 PROPOSED	% REMAINING
--	--	------------------	----------	------------------	----------------

INFORMATION TECHNOLOGY

SOFTWARE

CAMA Software	Southwest Data	\$ 21,000.00	\$ -	\$ 21,000.00	100.00%
Accounting Software	Intuit	\$ 1,100.00	\$ 100.00	\$ 1,200.00	109.09%
Microsoft Office & Email	Go Daddy	\$ 1,000.00	\$ 560.00	\$ 1,560.00	156.00%
Homestead Auditing/Validation	Tru Roll	\$ 11,500.00	\$ -	\$ 11,500.00	100.00%
Other Software		\$ 1,800.00	\$ 200.00	\$ 2,000.00	111.11%
		\$ 36,400.00	\$ 860.00	\$ 37,260.00	2.36%

WEBSITE/PUBLIC ENGAGEMENT

Web Hosting/Landing Page	Southwest Data	\$ 4,500.00	\$ -	\$ 4,500.00	100.00%
Truth in Taxation Site	Southwest Data	\$ 1,500.00	\$ -	\$ 1,500.00	100.00%
Interactive Map	BIS	\$ 5,115.00	\$ 154.00	\$ 5,269.00	103.01%
GIS Maintenace	BIS	\$ 10,000.00	\$ 300.00	\$ 10,300.00	103.00%
Protest Database	Southwest Data	\$ 3,000.00	\$ (500.00)	\$ 2,500.00	83.33%
Next ARB	Southwest Data	\$ 2,500.00	\$ -	\$ 2,500.00	100.00%
Electronic Communication Portal	Southwest Data	\$ 3,500.00	\$ -	\$ 3,500.00	100.00%
ESRI Contract (GIS Warehousing)	Esri	\$ -	\$ 3,500.00	\$ 3,500.00	0.00%
Application Portal	Southwest Data	\$ -	\$ 3,500.00	\$ 3,500.00	0.00%
		\$ 30,115.00	\$ 6,954.00	\$ 37,069.00	23.09%

SERVICE/MAINTENANCE

Computer/Server Maintenance	Southwest Data	\$ 4,200.00	\$ -	\$ 4,200.00	100.00%
Daily Backup Service	Southwest Data	\$ 1,800.00	\$ -	\$ 1,800.00	100.00%
Computer Replacement & Repair		\$ -	\$ 3,600.00	\$ 3,600.00	0.00%
		\$ 6,000.00	\$ 3,600.00	\$ 9,600.00	60.00%

TOTAL INFORMATION TECHNOLOGY \$ 72,515.00 \$ 11,414.00 \$ 83,929.00 15.74%

TOTAL EXPENSES \$ 604,439.50 \$ 18,600.45 \$ 623,039.95

STATE MANDATED REQUIREMENTS

2027 APPROVED SCAD BUDGET AND ALLOCATION

BASED ON 2025 CERTIFIED VALUES AND 2025 APPROVED TAX RATES

Proposed Budget **\$ 623,039.95**

ALLOCATION PERCENTAGE

JURISDICTIONS	2025 CERTIFIED	2025 RATES	2026 LEVY	%AGE
STEPHENS COUNTY	\$ 984,968,607	\$ 0.665390	\$ 6,553,882.61	37.05%
BRECKENRIDGE ISD	\$ 716,195,700	\$ 0.757500	\$ 5,425,182.43	30.67%
CITY OF BRECKENRIDGE	\$ 312,124,764	\$ 1.028930	\$ 3,211,545.33	18.15%
STEPHENS MEMORIAL HD	\$ 999,095,094	\$ 0.228406	\$ 2,281,993.14	12.90%
ALBANY ISD	\$ 2,058,803	\$ 0.661600	\$ 13,621.04	0.08%
GRAHAM ISD	\$ 930,906	\$ 0.986300	\$ 9,181.53	0.05%
MORAN ISD	\$ 8,873,582	\$ 0.682200	\$ 60,535.58	0.34%
RANGER ISD	\$ 11,091,759	\$ 0.661100	\$ 73,327.62	0.41%
WOODSON ISD	\$ 8,052,713	\$ 0.768800	\$ 61,909.26	0.35%
TOTALS			\$17,691,179	100.00%

ESTIMATED BUDGET ALLOCATION

JURISDICTIONS	2023 ANNUAL PMT	2024 ANNUAL PMT	2025 ANNUAL PMT	2026 ANNUAL PMT	2027 PROPOSED PMT	Increase Over Previous Yr
STEPHENS COUNTY	\$ 146,767.90	\$ 183,067.25	\$ 198,799.04	\$ 223,920.95	\$ 230,811.68	\$ 6,890.73
BRECKENRIDGE ISD	\$ 186,677.69	\$ 170,609.88	\$ 175,146.75	\$ 185,357.61	\$ 191,061.63	\$ 5,704.02
CITY OF BRECKENRIDGE	\$ 76,333.91	\$ 93,171.79	\$ 99,167.70	\$ 109,726.15	\$ 113,102.76	\$ 3,376.61
STEPHENS MEMORIAL HD	\$ 52,889.25	\$ 66,804.20	\$ 68,758.77	\$ 77,966.92	\$ 80,366.21	\$ 2,399.28
ALBANY ISD	\$ 506.12	\$ 516.82	\$ 464.36	\$ 465.38	\$ 479.70	\$ 14.32
GRAHAM ISD	\$ 318.32	\$ 297.60	\$ 262.85	\$ 313.70	\$ 323.35	\$ 9.65
MORAN ISD	\$ 1,664.79	\$ 2,002.09	\$ 1,444.66	\$ 2,068.27	\$ 2,131.91	\$ 63.65
RANGER ISD	\$ 2,722.83	\$ 2,662.93	\$ 2,403.19	\$ 2,505.32	\$ 2,582.42	\$ 77.10
WOODSON ISD	\$ 2,119.18	\$ 1,891.42	\$ 2,365.14	\$ 2,115.20	\$ 2,180.29	\$ 65.09
TOTALS	\$ 470,000	\$ 521,024	\$ 548,812	\$ 604,440	\$ 623,040	\$ 18,600
PREVIOUS YEAR LEVY	\$ 16,178,901	\$ 16,712,824	\$ 17,308,759	\$ 17,691,179	\$ 17,691,179	

2027 APPROVED Stephens County Appraisal District - Employee Budget

Employee	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 PROPOSED	% INCREASE
Chief Appraiser in Trg	\$ 70,200	\$ 70,200	\$ 70,200	\$ 70,200	\$ 70,200.00	\$ 80,160.00	\$ 72,600.00	-9.43%
BPP/Data Specialist	\$ 32,550	\$ 33,600	\$ 34,800	\$ 37,440	\$ 39,520.00	\$ 24,500.00	\$ 24,350.00	-4.08%
Open Position- TBD		\$ 31,200	\$ 32,400	\$ 37,440	\$ 39,520.00	\$ 46,600.00	\$ 35,000.00	-24.89%
Operations Clerk	\$ 26,250	\$ 26,400	\$ 27,600	\$ 29,120	\$ 33,280.00	\$ 39,520.00	\$ 41,560.00	5.16%
	\$ 129,000	\$ 161,400	\$ 165,000	\$ 174,200	\$ 182,520.00	\$ 190,780.00	\$ 172,660.00	
			2.18%	5.28%				

Position (Hourly)	2021	2022	2023	2024	2025	2026	2027
Chief Appraiser	\$ 33.75	\$ 33.75	\$ 33.75	\$ 33.75	\$ 33.75	\$ 38.54	\$ 34.90
BPP/Data Specialist	\$ 15.65	\$ 16.15	\$ 16.73	\$ 18.00	\$ 19.00	\$ 19.63	\$ 18.83
Open Position- TBD	\$ -	\$ 15.00	\$ 15.58	\$ 18.00	\$ 19.00	\$ 22.40	\$ 16.83
Operations Clerk	\$ 12.62	\$ 12.69	\$ 13.27	\$ 14.00	\$ 16.00	\$ 19.00	\$ 19.98
Totals	\$ 62.02	\$ 77.60	\$ 79.33	\$ 83.75	\$ 87.75	\$ 99.57	\$ 90.86

*BPP WENT TO P/T STATUS

FULL TIME EMPLOYMENT:

*11 Pd Holidays

*20 Pd Personal Days

*Full Employer Pd Health Ins

PART TIME EMPLOYMENT:

*No Paid Holidays

*No Personal

*No Insurance

ANNUAL PICTOMETRY FLIGHTS

YEAR	NEW IMPS TOTAL
2026	\$20,501,197.00
2025	\$8,561,833.00
2024	\$15,537,157.00
2023	\$27,852,460.00
2022	\$1,197,566.00
2021	\$5,822,717.00
2020	\$4,822,784.00
2019	\$1,750,572.00
2018	\$3,834,711.00
2017	\$5,376,774.00
2016	\$4,828,080.00

Historical Flights -

November 2009

January 2023

February 2026