

Brewster CAD

Proposed 2027 Budget

Income

Taxing Entity Income	% Allocation	2026	Proposed 2027	Difference
Brewster County	27.32%	\$ 199,303.20	\$ 245,830.26	\$ 46,527.06
City of Alpine	12.31%	\$ 89,429.96	\$ 110,767.59	\$ 21,337.63
Alpine ISD	42.42%	\$ 309,326.32	\$ 381,702.77	\$ 72,376.45
Terlingua CSD	6.91%	\$ 50,618.02	\$ 62,177.42	\$ 11,559.40
San Vicente ISD	0.51%	\$ 3,625.17	\$ 4,589.07	\$ 963.90
Marathon ISD	5.41%	\$ 39,529.99	\$ 48,680.15	\$ 9,150.16
Big Bend Regional Hospital District	5.12%	\$ 36,987.33	\$ 46,070.68	\$ 9,083.35
Emergency Services Dist North*	0.0%	\$ -	\$ -	\$ -
Total Taxing Entity Income	100.00%	\$ 728,820	\$ 899,818	\$ 170,998
Miscellaneous Income		\$ -	\$ -	\$ -
Total Income		\$ 728,820	\$ 899,818	\$ 170,998

* Emergency Services District North is pending implementation as a taxing unit.

This taxing entity will contribute a portion to the CAD budget, if approved.

Allocation to be determined.

Expenses

	2026	Proposed 2027	Difference
Appraisal Firm Assitance	\$ 30,000	\$ 21,000	\$ (9,000)
Ancillary Seviles/Audit	\$ 9,000	\$ 41,210	\$ 32,210
Appraisal Review Board	\$ 6,000	\$ 9,900	\$ 3,900
Dues/Membberships	\$ 2,500	\$ 1,090	\$ (1,410)
Legal Services	\$ 30,000	\$ 18,000	\$ (12,000)
Notices/Advertising/Postage	\$ 26,000	\$ 9,100	\$ (16,900)
Payroll - Salaries	\$ 307,000	\$ 455,053	\$ 148,053
Payroll - Medicare/Social Security	\$ 23,486	\$ 33,950	\$ 10,464
Payroll - Retirement	\$ 22,135	\$ 31,065	\$ 8,930
Payroll - Health Insurance	\$ 50,000	\$ 56,000	\$ 6,000
Payroll - Worker's Comp	\$ 1,500	\$ 2,000	\$ 500
Payroll - Other Benefits	\$ -	\$ 9,000	\$ 9,000
Vehicle Maintenance	\$ 5,000	\$ 9,600	\$ 4,600
Education	\$ 12,000	\$ 1,400	\$ (10,600)
Service Contracts	\$ 117,000	\$ 146,500	\$ 29,500
Supplies	\$ 6,000	\$ 4,400	\$ (1,600)
Travel expenses	\$ 6,000	\$ 6,000	\$ -
Utilities	\$ 5,000	\$ 8,400	\$ 3,400
Building Lease And Service	\$ 19,200	\$ 23,570	\$ 4,370
Consulting	\$ 36,000	\$ -	\$ (36,000)
Equipment Leases	\$ -	\$ 2,580	\$ 2,580
Contingency	\$ 15,000	\$ 10,000	\$ (5,000)
Total Expenses	\$ 728,820	\$ 899,818	\$ 170,998