

2026 Budget Summary
Mills Central Appraisal District

	2023 Actual		2024 Budget		2024 Actual		2025 Budget		2026 Budget		2024	2026 vs 2025
INCOME											Budget vs Actual	\$ Change
Tax Entity Payments	\$	496,452	\$	519,689	\$	519,689	\$	585,698	\$	625,215	\$ -	\$ 39,517
Interest Income			\$	2,700			\$	2,700		2,700		
Miscellaneous Income		CAD KEEPS		CAD KEEPS		CAD KEEPS		CAD KEEPS		CAD KEEPS		
Total	\$	460,261	\$	522,389	\$	460,261	\$	588,398	\$	627,915	\$ (62,128)	\$ 39,517
EXPENSES												
Legal Notices	\$	987	\$	1,500	\$	100.00	\$	1,500	\$	1,500	\$ (1,400)	\$ -
Appraisal Review Board	\$	1,235	\$	4,000	\$	1,072.00	\$	2,000	\$	2,000	\$ (2,928)	\$ -
Audit	\$	9,100	\$	7,000	\$	9,400.00	\$	9,500	\$	10,000	\$ 2,400	\$ 500
Building Expense											\$ -	\$ -
Payment (1/2022)			\$	-							\$ -	\$ -
Utilities	\$	7,513	\$	8,000	\$	7,937.91	\$	8,000	\$	8,000	\$ (62)	\$ -
Insurance	\$	2,357	\$	2,000	\$	1,824.76	\$	2,500	\$	2,500	\$ (175)	\$ -
Recurring Building Expense	\$	2,163	\$	2,500	\$	3,784.49	\$	2,500	\$	3,000	\$ 1,284	\$ 500
Software Support / Technology	\$	23,874	\$	27,500	\$	27,654.44	\$	28,000	\$	28,000	\$ 154	\$ -
Website/Email /Maintenance/backup/mapping	\$	28,035	\$	30,297	\$	30,353.60	\$	38,000	\$	54,810	\$ 57	\$ 16,810
Consulting	\$	43,522	\$	-	\$	56,065.17	\$	48,790	\$	52,900	\$ 56,065	\$ 4,110
Dues and Subscriptions	\$	4,664	\$	3,600	\$	3,582.48	\$	4,800	\$	4,800	\$ (18)	\$ -
Education	\$	5,688	\$	6,500	\$	4,466.96	\$	6,500	\$	6,500	\$ (2,033)	\$ -
Equipment Purchased			\$	5,500	\$	-	\$	3,000	\$	3,000	\$ (5,500)	\$ -
Insurance, Misc.	\$	1,733	\$	1,400	\$	2,168.88	\$	1,800	\$	2,500	\$ 769	\$ 700
Legal Fees	\$	18,877	\$	15,000	\$	20,716.63	\$	15,000	\$	15,000	\$ 5,717	\$ -
ARB Legal Fees	\$	931	\$	2,200	\$	14,608.50	\$	2,200	\$	2,200	\$ 12,409	\$ -
Appraisal Svs - P & A/Western Valuation	\$	62,527	\$	71,900	\$	78,116.06	\$	71,900	\$	75,000	\$ 6,216	\$ 3,100
Leased Equipment - Copier/Postage Machine	\$	6,892	\$	5,600	\$	5,327.50	\$	7,000	\$	7,000	\$ (273)	\$ -
Personnel Costs											\$ -	\$ -
Salaries	\$	142,835	\$	204,128	\$	134,503.16	\$	203,857	\$	214,266	\$ (69,625)	\$ 10,409
Social Sec./Med	\$	11,587	\$	15,616	\$	10,883.48	\$	15,595	\$	16,391	\$ (4,733)	\$ 796
Retirement	\$	18,463	\$	27,292	\$	19,573.77	\$	27,256	\$	28,647	\$ (7,718)	\$ 1,391
Health Ins	\$	46,889	\$	50,256	\$	27,640.48	\$	60,000	\$	60,000	\$ (22,616)	\$ -
Workers Comp/Tx Emp Com	\$	216	\$	2,000	\$	980.00	\$	2,000	\$	2,000	\$ (1,020)	\$ -
Postage-Mailing costs	\$	8,498	\$	4,000	\$	4,793.49	\$	9,000	\$	9,000	\$ 793	\$ -
Office Supplies	\$	3,353	\$	4,000	\$	3,819.33	\$	4,000	\$	4,000	\$ (181)	\$ -
Vehicle Expense											\$ -	\$ -
Fuel, Repairs and Maintenance	\$	652	\$	3,000	\$	299.13	\$	2,000	\$	2,000	\$ (2,701)	\$ -

Insurance	\$	1,005	\$	1,400	\$	995.68	\$	1,400	\$	1,400	\$	(404)	\$	-
Payment			\$	-					\$		\$	-	\$	-
Office Equip Repair	\$	388	\$	200	\$	630.61	\$	300	\$	300	\$	431	\$	-
Travel	\$	1,169	\$	1,000	\$	-	\$	-	\$	1,200	\$	(1,000)	\$	1,200
Printing of Notices / Statements	\$	5,108	\$	10,000	\$	9,300.29	\$	10,000	\$	10,000	\$	(700)	\$	-
Records Retention (2024)	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	(5,000)	\$	-
Misc.-Contingency			\$	-					\$		\$	-	\$	-
Total	\$	460,261	\$	522,389	\$	480,599	\$	588,398	\$	627,915	\$	(41,790)	\$	39,517
Original Budget	\$	499,152	\$	522,389	\$	522,389	\$	588,398			\$	-		

Position			Social Sec/MC		Retirement		Health Ins.		Workers Comp/ Texas Emp Commissi	
Chief Appraiser - RPA - RTA	\$	65,000	\$	4,973	\$	8,691	\$	15,000	\$	500.00
Collections Director - RTC	\$	55,266	\$	4,228	\$	7,389	\$	15,000	\$	500.00
Asst Collector/BPP/ARB Coordinator - RTC	\$	40,000	\$	3,060	\$	5,348	\$	15,000	\$	500.00
Deed Technician / Collector									\$	-
Appraiser	\$	54,000	\$	4,131	\$	7,220	\$	15,000	\$	500.00
*Total	\$	214,266	\$	16,391	\$	28,647	\$	60,000	\$	2,000.00

*Includes \$300 longevity pay