

PLUM CREEK CONSERVATION DISTRICT

Information Required by Section 26.18, Texas Tax Code

Date: 09/04/2026

1. The name of each member of the governing body of the taxing unit:

President – James A. Holt, Jr.
Vice-President – Tom Owen
Treasurer/Secretary – Lucy Knight
Fred Rothert
Lee Rust
Jon Mitchell

2. The mailing address, e-mail address, and telephone number of the taxing unit:

1101 W. San Antonio St.
P.O. Box 328
Lockhart, Texas 78644
E-mail: info@pccd.org
Telephone: (512) 398-2383
Facsimile: (512) 398-7776

3. The taxing unit's budget for the preceding two years:
FY2024-2025

Income

Description	2024-2025 Budget
Taxes	3,749,197
Delinquent Taxes	25,000
Interest Income	700,000
Miscellaneous Revenue	200
Permit Application Fee	0
Other Income	10,000
Grant Income	0
Total Income	4,484,397

Expenses

Salaries and Wages	484,725
Operations and Maintenance	300,000
Directors' Expenses	44,500
Professional Fees	401,000
Tax Collection/Appraisal Fees	100,000
Travel	41,600

Liability Insurance	50,000
Office Supplies and Expenses	366,120
Plum Creek Watershed Partnership	22,000
Capital Outlay	2,674,452
Total Expenditures	4,484,397

FY2025-2026

Income

Description	2025-2026 Budget
Taxes	3,997,561
Delinquent Taxes	25,000
Interest Income	700,000
Miscellaneous Revenue	200
Permit Application Fee	2,000
Other Income	10,000
Grant Income	12,400,000
Total Income	17,134,761

Expenses

Salaries and Wages	521,300
Operations and Maintenance	300,000
Directors' Expenses	44,500
Professional Fees	401,000
Tax Collection/Appraisal Fees	100,000
Travel	41,600
Liability Insurance	50,000
Office Supplies and Expenses	384,120
Plum Creek Watershed Partnership	22,000
Capital Outlay	15,270,241
Total Expenditures	17,134,761

4. The taxing unit's proposed or adopted budget for the current year:
FY2026-2027

Income

Description	2026-2027 Budget
Taxes	4,331,862
Delinquent Taxes	25,000
Interest Income	700,000
Miscellaneous Revenue	200

Permit Application Fee	2,000
Income O&M Reimbursement	10,000
Grant Income	12,400,000
Total Income	17,469,062

Expenses

Salaries and Wages	537,625
Operations and Maintenance	300,000
Directors' Expenses	44,500
Professional Fees	401,000
Tax Collection/Appraisal Fees	105,000
Travel	71,600
Liability Insurance	50,000
Office Supplies and Expenses	396,120
Plum Creek Watershed Partnership	22,000
Capital Outlay	15,541,217
Total Expenditures	17,469,062

5. The change in the amount of the taxing unit's budget from the preceding year to the current year, by dollar amount and percentage:

There was an **increase** in the District's current budget from the preceding year of **\$334,301.00** or **1.95%**.

6. The amount of property tax revenue budgeted for maintenance and operations for the preceding two years and the current year:

FY2024-2025	\$3,749,197
FY2025-2026	\$3,997,561
FY2026-2027	\$4,331,862

7. The amount of property tax revenue budgeted for debt service for the preceding two years and the current year:

FY2024-2025	None
FY2025-2026	None
FY2026-2027	None

8. The tax rate from maintenance and operations adopted by the taxing unit for the preceding two years:

FY2024-2025	Groundwater: \$0.015800/\$100 & Flood Control: \$0.014000/\$100.00
FY2025-2026	Groundwater: \$0.017000/\$100 & Flood Control: \$0.013700/\$100.00

9. The tax rate for debt service adopted for the preceding two years:

FY2024-2025	None
FY2025-2026	None

10. The interest and sinking fund rate adopted by the district for the preceding two years:

Applicable *only* to school districts.

11. The tax rate for maintenance and operations proposed by the taxing unit for the current year:

FY2026-2027 Groundwater: \$0.018900/\$100 & Flood Control: \$0.01480/\$100.00

12. The tax rate for debt service proposed by the taxing unit for the current year:

FY2025-2026 None

13. The interest and sinking fund tax rate proposed for the current year:

Applicable *only* to school districts.

14. The most recent financial audit of the taxing unit:

District Financials for the Fiscal Year ending 2025. <http://pccd.org/wp-content/uploads/2025/05/Audit-Report-PCCD-9.25.pdf>