

REAL-EDWARDS CONSERVATION & RECLAMATION DISTRICT										
Adopted Budget FY 2019-2022			Tax Rate 2019-2021: \$0.02/\$100				Tax Rate 2022: \$0.0185/\$100			
All Tax Rates are M&O and there is no Debit Service for any budgets listed										
PROJECTED EXPENSES	Adopted FY 2019	Adopted FY 2020	Change	% Change	Adopted FY 2021	Change	% Change	Adopted FY 2022	Change	% Change
Payroll Total	104,655	92,020	12,635	12	129,890	37,870	41	131,587	1,697	1
Travel Total	9,500	9,500	0	0	9,500	0	0	10,000	500	5
Total Rent/Buildind Payment	12,000	12,000	0	0	0	12,000	100	0	0	0
Utilities Total	6,150	6,265	115	2	6,880	615	10	7,200	320	4
Office Supplies & Copier Total	6,100	6,100	0	0	7,100	1,000	16	8,000	900	11
Bond & Insurance Total	15,400	12,000	3,400	22	4,000	8,000	67	17,500	13,500	77
Membership & Registration Total	6,510	6,900	390	6	8,650	1,750	25	8,090	560	7
Appraisal Fee Total	11,165	12,840	1,675	15	12,090	750	6	13,456	1,366	10
Tax Collection Total	3,550	4,067	517	15	3,353	714	18	7,621	4,268	56
Election Total	2,000	2,000	0	0	2,000	0	0	2,000	0	0
Newspaper Ads & Subscriptions Total	1,000	1,000	0	0	1,000	0	0	1,000	0	0
Education Total	4,250	4,250	0	0	4,500	250	6	5,000	500	10
Special Projects	500	3,000	2,500	500	3,000	0	0	2,000	1,000	50

Attorney Fees	15,000	15,000		0	15,000	0	0	15,000	0	0
Capital Outlay Total	8,500	15,000	6,500	76	27,000	12,000	80	24,500	2,500	10
Financial Audit Total	3,500	3,500	0	0	4,000	500	14	4,000	0	0
Regional Planning Total	2,500	4,500	2,000	80	4,500	0	0	2,500	2,000	80
EXPENSES TOTAL	212,280	209,942	2,338	1	242,463	32,521	15	259,454	16,991	7
PROJECTED REVENUE										
Tax Revenue Edwards County	100,687	107,670	6,983	7	146,843	39,173	36	140,984	5,859	4
Tax Revenue Real County	102,917	106,658	3,741	4	108,873	2,215	2	110,808	1,935	2
Well Registration / Application fees	7,000	7,000	0	0	7,000	0	0	8,000	1,000	13
Interest Income	1,500	1,500	0	0	1,500	0	0	1,500	0	0
Misc. Revenue	1,000	500	500	50	500	0	0	500	0	0
REVENUE TOTAL	213,104	223,328	10,224	5	264,716	41,388	19	261,792	2,924	1