

**REAL-EDWARDS CONSERVATION & RECLAMATION DISTRICT**

**Adopted Budget FY 2019-2023**

**Tax Rate 2019-2021: \$0.02/\$100**

**Tax Rate 2022-2023: \$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	5
Office Supplies & Copier Total	6,100	6,100	0	0	7,100	1,000	16	8,000	900	13
Bond & Insurance Total	15,400	12,000	3,400	22	4,000	8,000	67	17,500	13,500	338
Membership & Registration Total	6,510	6,900	390	6	8,650	1,750	25	8,090	560	6
Appraisal Fee Total	11,165	12,840	1,675	15	12,090	750	6	13,456	1,366	11
Tax Collection Total	3,550	4,067	517	15	3,353	714	18	7,621	4,268	127
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	11

Special Projects	500	3,000	2,500	500	3,000	0	0	2,000	1,000	33
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	9
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	44
<b>EXPENSES TOTAL</b>	<b>212,280</b>	<b>209,942</b>	<b>2,338</b>	<b>1</b>	<b>242,463</b>	<b>32,521</b>	<b>15</b>	<b>259,454</b>	<b>16,991</b>	<b>7</b>
<b>PROJECTED REVENUE</b>										
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	14
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
<b>REVENUE TOTAL</b>	<b>213,104</b>	<b>223,328</b>	<b>10,224</b>	<b>5</b>	<b>264,716</b>	<b>41,388</b>	<b>19</b>	<b>261,792</b>	<b>2,924</b>	<b>1</b>

Adopted FY 2023	Change	% Change
134,050	2,463	2
10,000	0	0
0	0	0
6,750	450	6
8,500	500	6
17,950	450	3
8,250	160	2
14,423	967	7
7,000	621	8
2,000	0	0
1,000	0	0
4,000	1,000	20

1,000	1,000	50
15,000	0	0
23,500	1,000	4
4,200	200	5
1,800	700	28
259,423	31	0
136,221	4,763	3
113,727	2,919	3
8,000	0	0
1,500	0	0
500	0	0
259,948	1,844	1