REAL-EDWARDS CONSERVATION & RECLAMATION DISTRICT

2020 Tax Rate: \$0.02/\$100 2022 Tax Rate: \$0.0185/\$100

2021 Tax Rate: \$0.0185/\$100 2023 Tax Rate: \$0.0185/\$100 2024 Tax Rate: \$0.017/\$100

All Tax Rates are M&O and there is no Debit Service for any budgets listed

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PROJECTED EXPENSES	Adopted FY 2020	Adopted FY 2021	Change	Adopted FY 2022	Change	Adopted FY 2023	Change	Adopted FY 2024	Change	Adopted FY 2025	Change
Payroll Total	92,020	129,890	37,870	131,587	1,697	134,050	2,463	135,876	1,826	134,708	1,168
Travel Total	9,500	9,500	0	10,000	500	10,000	0	10,000	0	10,000	10,000
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Total Rent/Buildind Payment	12,000	0	12,000	0	0	0	0	0	0	0	0
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Utilities Total	6,265	6,880	615	7,200	320	6,750	450	7,000	250	8,200	1,200
Office Supplies & Copier Total	6,100	7,100	1,000	8,000	900	8,500	500	8,000	500	9,000	1,000
Bond & Insurance Total	12,000	4,000	8,000	17,500	13,500	17,950	450	17,260	690	18,500	1,240
Membership/Registration Tota	6,900	8,650	1,750	8,090	560	8,250	160	15,030	6,780	13,800	1,230
Appraisal Fee Total	12,840	12,090	750	13,456	1,366	14,423	967	14,100	323	17,774	3,674
Tax Collection Total	4,067	3,535	532	7,621	4,086	7,000	621	6,520	480	7,075	555
Election Total	2,000	2,000	0	2,000	0	2,000	0	4,000	2,000	4,000	0
Ads/Subscriptions Total	1,000	1,000	0	1,000	0	1,000	0	2,500	1,500	2,500	0
Education Total	4,250	4,500	250	5,000	500	4,000	1,000	4,000	0	4,000	0

8,096	302,166	34,122	294,070	1,844	259,948	2,924	261,792	41,388	264,716	223,328	REVENUE TOTAL
0	500	0	500	0	500	0	500	0	500	500	Misc. Revenue
7,000	10,000	1,500	3,000	0	1,500	0	1,500	0	1,500	1,500	Interest Income
2,500	7,500	2,000	10,000	0	8,000	1,000	8,000	0	7,000	7,000	Well Registration/Application fees
1,640	130,662	15,295	129,022	2,919	113,727	1,935	110,808	2,215	108,873	106,658	Tax Revenue Real County
1,956	153,504	15,227	151,548	4,663	136,321	5,859	140,984	39,173	146,843	107,670	Tax Revenue Edwards County
											PROJECTED REVENUE
14,771	287,857	13,663	273,086	31	259,423	16,991	259,454	32,521	242,463	209,942	EXPENSES TOTAL
0	1,800	0	1,800	700	1,800	2,000	2,500	0	4,500	4,500	Regional Planning Total
0	5,000	800	5,000	200	4,200	0	4,000	0	4,000	3,500	Financial Audit Total
0	26,500	3,000	26,500	1,000	23,500	2,500	24,500	12,000	27,000	15,000	Capital Outlay Total
0	15,000	0	15,000	0	15,000	0	15,000		15,000	15,000	Attorney Fees
9,000	10,000	0	1,000	1,000	1,000	1,000	2,000	0	3,000	3,000	Special Projects