

REAL-EDWARDS CONSERVATION & RECLAMATION DISTRICT

Budget FY2026

APPROVED & ADOPTED: September 10, 2025

\$0.017 (Proposed Tax Rate)

Fund Code	PROJECTED EXPENSES	FY 2026
100	Payroll	
101	Manager	47,975
104	Manager Payroll Taxes	3,750
103	Office Manager	27,408
104	Office Manager Payroll Taxes	2,150
107	Technician	45,000
104	Technician Payroll Taxes	3,500
105	Additional Compensation (Retirement Tech) 7.5%	3,375
106	Unemployment Tax (2023 Rate 1.3%)	1,550
	Payroll Total	134,708
200	Travel (Includes mileage, meals, and lodging)	
201	Travel	5,000
202	Fuel	5,000
203	Vehicle Maintenance (Oil Change, Wash)	1,500
	Travel Total	11,500
400	Utilities	
401	Electricity (Bandera Electric)	3,200
402	Water/Sewer (City of Leakey)	2,000
403	Phone & DSL (Hill Country Telephone)	2,500
405	Garbage Collection (Rio Brewster)	500
	Utilities Total	8,200
500	Office	
501	Postage & Supplies	6,500
502	Copier	3,000
	Office Total	9,500
600	Bond & Insurance	
601	Employee Health Insurance	8,000

603	Dependent Health Insurance	2,500
602	TML Insurance (Vehicle, Building & Workers Comp)	7,500
604	Schinnerer and Company (Public Bonds)	1,500
	Bond & Insurance Total	19,500
700	Memberships and Meeting Registration	
701	TAGD Membership Fee	1,800
702	TAGD Meeting Registration & Water Summit Registration	12,000
703	TWCA Membership Fee	0
704	TWCA Meeting Registration	0
	Membership & Registration Total	13,800
800	Appraisal Budget Fees	
801	Real County Appraisal District	8,077
802	Edwards County Central Appraisal District	6,300
	Appraisal Fee Total	14,377
900	Tax Collection Fees	
901	Real County Tax Assessor Collector (4%)	5,100
902	Edwards County Tax Assessor Collector	1,675
903	Bond Real County Tax Assessor Collector	0
904	Real County Other Tax A/C Truth In Taxation	0
	Tax Collection Total	6,775
1200	Election Cost	
1201	Election Total	4,000
1300	Newspapers	
1301	Ads & Subscriptions Total	2,500
1400	Public Education	
1401	Clean River Bags	1,000
1404	Misc Education (School Programs)	3,500
	Education Total	4,500
1600	Special Projects	
1601	Special Projects Total	10,000
1700	Attorney Fees	

1701	Attorney Fees	15,000
1800	Capital Outlay	
1801	Water Monitoring Equipment	50,000
1802	Computer Equip, Repair & Software	10,000
1803	District Vehicle	5,000
1805	Lab Equipment/Supplies	1,500
	Capital Outlay Total	66,500
1900	Financial Audit	
1901	Audit Total	5,500
2000	Region J and GMA 7	
2001	Region J	300
2002	GMA 7	1,500
	Regional Total	1,800
	EXPENSES TOTAL	328,160
5000	PROJECTED REVENUE	
	Tax Income	
5001	Tax Revenue Edwards County (Tax Rate \$0.017/\$100)	164,327
5002	Tax Revenue Real County (Tax Rate \$0.017/\$100)	150,337
	Application Fees	
5003	Well Registration / Application fees	7,500
	Interest Income	
5004	Interest Income	10,000
	Other Income	
5005	Misc. Revenue	500
	REVENUE TOTAL	332,664
	PROJECTED BALANCE	4,504