

# Jackson County ESD #2

2020/2021 Budget - Final (Adopted 8/11/20  
10/1/2020 - 9/30/2021

	2019-2020 Revised Budget	2020/2021 Adopted 8/11/20	7/13/21 Budget Revision	2020/2021 Revised Budget	Change from Prior Year	
ESD #2 Annual Budget					\$ Amt	%age
Ad Valorem - Total Certified Taxable Value	163,215,283	179,345,034			16,129,751	9.88%
	Max Rate Allowed: \$0.037400					
Tax Rate Per \$100 Value	\$0.0390	\$0.036200			-\$0.0028	-7.18%
Total Taxes Per Tax Roll	63,654	64,923		64,923		
Current Year Tax Collection:						
Tax revenue	60,471	61,676		61,676	\$1,205	1.99%
Miscellaneous revenue						
Interest						
Donations						
Formosa abatement agreement Pmt #5 (1st pmt \$10,000 for extension)	45,000	45,000		45,000	\$0	0.00%
Total Revenue	105,471		106,676	106,676	\$1,205	1.14%
Expenditures						
Legal Fees	1,500	1,500		1,500	\$0	0.00%
Appraisal Fees	2,500	2,000		2,000	(\$500)	-20.00%
Audit Fees-ESD#2	4,000	4,000		4,000	\$0	0.00%
Tax Collection Fees	1,000	1,000		1,000	\$0	0.00%
ESD Insurance-D&O	2,000	1,500		1,500	(\$500)	-25.00%
ESD Office Supplies and Equipment	500	2,000		2,000	\$1,500	300.00%
Community Outreach	847	1,000		1,000	\$153	18.06%
ESD Training	500	500		500	\$0	0.00%
Professional Organization Membership	275	275		275	\$0	0.00%
Mileage Reimbursement - ESD #2 Commissioners	1,000	500 @ \$0.575/mile		500	(\$500)	-50.00%
Equipment Purchase			10,000	10,000	\$10,000	
Building and vehicle repairs	720	8,000		8,000	\$7,280	1011.11%
ESD expenses - subtotal	14,842		22,275	32,275	\$17,433	117.46%
Contracted Services - CCVD	45,433		38,000	38,000	(\$7,433)	-16.36%
	60,275		60,275	70,275	\$10,000	16.59%
Contingency - Operating (M&O)	196	1,401		1,401	\$1,205	614.80%
Contingency - Capital Improvements	45,000	45,000	(10,000)	35,000	(\$10,000)	-22.22%
Reserves - subtotal	45,196		46,401	36,401	(\$8,795)	-19.46%
Total Expenditures	105,471		106,676	106,676	\$1,205	1.14%