

Jackson County ESD #2

**2021/2022 Budget - Final (Adopted 8/17/21)
10/1/2021 - 9/30/2022**

ESD #2 Annual Budget	P/Y Budget	Final Budget	Change from Prior Year	
	2020-2021 Budget (rev.)	2021/2022 Adopted 8/17/21		
Ad Valorem - Total Certified Taxable Value	179,345,034	192,094,689	\$ Amt	%age
			\$12,749,655	7.11%
		Max Rate Allowed:	\$0.036500	Adj-VAR
Tax Rate Per \$100 Value	\$0.0362	\$0.035300	VAR	
Total Taxes Per Tax Roll	64,923	67,809	(\$0.0009)	-2.49%
Current Year Tax Collection:				
Tax revenue	Collection Rate: 95.00%	61,676	64,419	\$2,743 4.45%
Miscellaneous revenue				
Interest				
Donations				
Formosa abatement agreement Pmt #6 (1st pmt \$10,000 for extension)	45,000	45,000	\$0	0.00%
<i>Total Revenue</i>	106,676	109,419	\$2,743	2.57%
Expenditures				
Legal Fees	1,500	1,500	\$0	0.00%
Appraisal Fees	2,000	2,000	\$0	0.00%
Audit Fees-ESD#2	4,000	4,000	\$0	0.00%
Tax Collection Fees	1,000	500	(\$500)	-50.00%
ESD Insurance-D&O	1,500	1,500	\$0	0.00%
ESD Office Supplies and Equipment	2,000	2,000	\$0	0.00%
Community Outreach	1,000	5,000	\$4,000	400.00%
ESD Training	500	500	\$0	0.00%
Professional Organization Membership	275	275	\$0	0.00%
Mileage Reimbursement - ESD #2 Commissioners	500 @ \$0.560/mile	500	\$0	0.00%
Building and vehicle repairs	8,000	8,000	\$0	0.00%
Equipment Purchase	10,000	10,000	\$0	0.00%
<i>ESD expenses - subtotal</i>	32,275	35,775	\$3,500	10.84%
Contracted Services - CCVD	38,000	43,500	\$5,500	14.47%
	70,275	79,275	\$9,000	12.81%
Contingency - Operating (M&O)	1,401	4,144	\$2,743	195.79%
Contingency - Capital Improvements	35,000	26,000	(\$9,000)	-25.71%
<i>Reserves - subtotal</i>	36,401	30,144	(\$6,257)	-17.19%
Total Expenditures	106,676	109,419	\$2,743	2.57%