

Burnet County ESD#5

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Fiscal Year	Taxrate	BCAD Rev Projection	Prior Yr Inc \$	Prior Yr Inc%	ESD5 Budget	Comments
2009-2010	\$0.1000	\$182,048	\$0	0.00%	\$ 177,650	
2010-2011	\$0.1000	\$197,049	\$15,001	8.24%	\$ 197,049	
2011-2012	\$0.1000	\$210,632	\$13,583	6.89%	\$ 210,632	
2012-2013	\$0.0998	\$203,411	(\$7,221)	-3.43%	\$ 274,942	xfer RetRev
2013-2014	\$0.0910	\$193,570	(\$9,841)	-4.84%	\$ 193,570	
2014-2015	\$0.0910	\$179,351	(\$14,219)	-7.35%	\$ 179,351	
2015-2016	\$0.0910	\$171,551	(\$7,800)	-4.35%	\$ 171,551	
2016-2017	\$0.0905	\$176,906	\$5,355	3.12%	\$ 176,906	
2017-2018	\$0.0911	\$189,295	\$12,389	7.00%	\$ 190,949	
2018-2019	\$0.0870	\$204,934	\$15,639	8.26%	\$ 274,934	xfer RetRev
2019-2020	\$0.0837	\$220,498	\$15,564	7.59%	\$ 240,499	xfer RetRev
2020-2021	\$0.0844	\$241,496	\$20,998	9.52%	\$ 284,774	Incl SUT
2021-2022	\$0.0726	\$247,659	\$6,163	2.55%	\$ 297,659	Incl SUT
2022-2023	\$0.0620	\$247,410	(\$249)	-0.10%	\$ 493,610	NNR + SUT
2023-2024	\$0.0758	\$356,137	\$108,727	43.95%	\$ 451,137	VAR+UIR+SUT
2024-2025	\$0.0748	\$379,742	\$23,606	6.63%	\$ 494,742	NNR + SUT
2025-2026	\$0.0739	\$394,567	\$14,825	3.90%	\$ 509,567	NNR + SUT
2026-2027	\$0.0000	\$0	\$0	0.00%		
2027-2028	\$0.0000	\$0	\$0	0.00%		