

Clearwater Underground Water Conservation District

Adopted Budget FY11

REVENUE

*Bell County Tax Appraisal District	\$	539,840
Application Fees	\$	5,000
Transport Fees	\$	400
Interest	\$	1,000
Total	\$	546,240

*Based on 2010 Certified values of \$13,495,997,581
Tax rate per \$100 valuation is \$0.0040

EXPENDITURES

Contracts		
Administrative	\$	299,100
Legal	\$	30,000
Election Expenses	\$	5,000
Professional/Technical Consulting	\$	20,000
Appraisal District	\$	6,300
Director's Compensation	\$	15,000
Director Expenses	\$	5,500
Furniture/Equipment	\$	40,000
Supplies	\$	1,000
Insurance	\$	2,000
Printing	\$	4,700
Communications	\$	7,000
Contingency Fund	\$	20,000
Reserves for Uncollected Taxes	\$	19,390
Special Programs		
Education	\$	14,250
Education Supplies	\$	8,000
Other	\$	4,500
Water Quality Grant	\$	1,000
Studies	\$	18,500
GMA 8	\$	5,000
Loan Payment/Misc. Moving Exp.	\$	20,000
Total	\$	546,240