

Clearwater Underground Water Conservation District

Adopted Budget FY12

REVENUE

* Bell County Tax Appraisal District	\$	556,566
Reserve Funds Dedicated to New Building Construction	\$	300,000
Application Fees	\$	4,500
Transport Fees	\$	800
Interest	\$	1,000
Total	\$	862,866

*Based on 2011 Certified values of \$13,914,150,445.00
Tax rate per \$100 valuation is \$0.0040

EXPENDITURES

Contracts		
Administrative	\$	320,000
Legal	\$	30,000
Election Expenses	\$	3,000
Professional/Technical Consulting	\$	25,000
Permit Reviews	\$	4,700
Appraisal District	\$	6,300
Director's Compensation	\$	12,000
Director Expenses	\$	5,000
Furniture/Equipment	\$	27,000
Supplies	\$	1,000
Insurance	\$	1,500
Printing	\$	3,900
Communications	\$	7,500
New Building Construction Expenses		
Design Build Team	\$	300,000
Construction Management	\$	5,000
Soil Tests	\$	3,500
Special Programs		
Education	\$	12,500
Education Supplies	\$	8,000
Other	\$	5,500
Water Quality Grant	\$	1,000
Studies	\$	18,000
GMA 8	\$	3,000
Misc. Moving Exp.	\$	15,000
Contingency Fund	\$	25,000
Reserves for Uncollected Taxes	\$	19,466
Total	\$	862,866