



Workshop

Clearwater Underground Water Conservation District
700 Kennedy Court
Belton, Texas

Wednesday
July 12, 2023
11:00 a.m.

**Clearwater Underground Water Conservation District
Board Members**

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President**

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**NOTICE OF THE MEETING OF THE
CLEARWATER UNDERGROUND WATER CONSERVATION DISTRICT
July 12, 2023**

Notice is hereby given that the above-named Board will hold a Workshop on Wednesday, July 12, 2023, beginning at 11:00 a.m., in the Clearwater UWCD Board Room located at 700 Kennedy Court, Belton, Texas. The following items in workshop will be discussed¹.

Workshop:

1. Receive update related to the TCEQ-TPDES Permit WQ0016294001 by Mustang Springs Utility LLC.
2. Receive update related to the TCEQ-TPDES Permit WQ0016310001 by South Central Water Company for The Reserve at Salado Creek.
3. Receive update related to the TCEQ-TPDES Permit WQ0016330001 by South Central Water Company for the "050 Salado Creek".
4. Receive update from Mike Keester and James Beach related to the development of the CUWCD Groundwater Management Model.
5. Receive update from Vince Clause, LRE related to DMS Water Levels and Water Quality Analytics efforts for FY23 and proposed task orders for FY24.
6. Discuss CUWCD Draft Budget for FY24.
7. Discuss proposed amendments to the District's rules as required by changes in Chapter 36 Texas Groundwater Code per the 88th Legislative Session.
8. Discuss required updates and amendments to the District's Groundwater Management Plan.
9. Receive information related to Groundwater Management Area 8, per the Joint Planning and Development of the Round 4 Desired Future Conditions.

Dated the 7th day of July, 2023

Leland Gersbach, Board President

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2023 JUL -7 A 9:48

SHELLEY COSTON
CO. CLK. BELL CO. TX

By: Dirk Aaron
Dirk Aaron, Asst. Secretary

Agenda items may be considered, deliberated, and/or acted upon in a different order than set forth above.

The Clearwater Underground Water Conservation District is committed to compliance with the Americans with Disabilities Act (ADA). Reasonable accommodations and equal opportunity for effective communications will be provided upon request. Please contact the District office at 254-933-0120 at least 24 hours in advance if accommodation is needed.

¹During the meeting, the Board reserves the right to go into executive session for any of the purposes authorized under Chapter 551 of the Texas Government Code, for any item on the above agenda or as otherwise authorized by law.

²Citizens who desire to address the Board on any matter may sign up to do so prior to this meeting. Public comments will be received during this portion of the meeting. Please limit comments to 3 minutes. No discussion or final action will be taken by the Board except as authorized by section 551.042 of the Government Code.

³No formal action will be taken by the Board on these agenda items. These items are on the agenda to provide the District's staff, Public Task Force Committees, and Directors with an opportunity to bring to the public's and each other's attention important activities and issues pertinent to the management of groundwater within the District, including, but not limited to, current events in the District involving groundwater, wells, or District permittees, state or regional developments related to water management, and activities of the staff, Public Advisory Committee, and Directors. Substantive deliberation and formal action on any of these issues will be conducted pursuant to a specific item on a future agenda.

Workshop Item #6
Draft Budget

**Board Meeting
July 12 , 2023**

**Workshop Item: #6
FY24 Budget Development**

Workshop Item #5:

Review items of interest concerning the **FY2024** budget development process.

The current budget is **\$816,578**. The fund balance at the close of **FY23** is estimated to be **\$ 941,410** (which includes an anticipated return to fund balance of **\$ 60,000**). This is only an estimate and very preliminary.

The anticipated draft budget being proposed by staff shows the District can maintain current services and increase fund balance.

The preliminary property values per the attached "**2023 Preliminary Taxable Values**" from the Tax Appraisal District of Bell County (June 29, 2023) is **\$34,898,790,495.00** after exemptions.

This is a *preliminary budget* framework based mostly on current costs of administration, salaries and benefits, operating expenses, research, proposed studies and cloud-based monitor well enhancements.

This does not account for the unknown cost to onboard the District into the new facility and the new boardroom.

Studies:

- Baylor University: (AJ)
 - Karst connectivity study (AJ-2nd yr.) for the Salado Spring Shed. **\$ 20,000.00**
- Baylor University: (Elinor Muri)
 - Assessing Reservoir Impacts on Groundwater in Central Texas **\$ 33,500.00**
- Monitor Well Program Enhancement with Eno Scientific **\$ 20,000.00**

Standard Efforts:

- LRE 3-D model enhancement **\$ 5,000.00**
 - (annual calibration and new well source aquifer designations).
- Maintain current equipment monitor wells and transition **\$ 10,000.00**
 - Funds necessary to repair/convert recorder wells as needed.
 - Equipment maintenance and repairs for Wellntel equipment.

Cooperative Opportunities:

- BELCOR RHCP Karst Coalition as described in the 5-year ILA with Bell County
- GM is ex-officio as the Project Manager per the ILA,
- Scott Brooks will represent the District on Committee.
- BELCOR RHCP is 13 entities and District is Tier I. **\$ 17,355.00**

Technology & Analytics:

- LRE DMS routine maintenance, patches, monitoring & break-fix, \$ 2,200.00
- LRE DMS Hosting fees \$ 500.00
- LRE DMS Enhancements \$ 25,500.00
 - Signal Fire Data Capture and Visualization
 - Dashboard Enhancements for analytics and additional functionality
- Engineer Austin computer sustainment & hosting of website \$ 8,100.00

Legal:

- ESA \$ 15,000.00
- General Rules & Accountability: \$ 10,000.00
- Legislative Research/Analysis: \$ 10,000.00
- Legislative Session: \$ 0.00
- GMA/DFC/MAG Joint Planning Support: \$ 10,000.00

Building Management needs, and maintenance:

- Building condition and review (Replace carpet, outdoor painting).
- Building maintenance areas (lawn, internal repairs as needed).
- Onboarding to the new facility upon completion by Bell County. **TBD**

Staffing salaries & benefits:

- 3.5% COLA is included.
- Assistant General Manager Position is included.
- Increase is for 3 staff members for Health insurance (employee only). \$ 28,200.00
- Increase in for 2 staff members with health insurance stipend. \$ 15,600.00

Changes to calculations and notices were effective starting in 2020 and required for **FY2024**.

- *No-New-Revenue rate, instituted in 2020* by the Texas Legislature
- *Voter Approval rate is capped at 3.5%*
- *Truth in Taxation Certified Estimate* might be final by – *August*
- *August 5th* – officer (Chief Appraiser) must submit certified rates to all governing bodies in Bell Co.

CUWCD must adopt our tax rate by Sept 30th or 60-days after certification, if the tax rate exceeds the *voter approval rate (over 3.5% of the no-new revenue rate)* - we must adopt that rate 71-days before the next uniform election date (2023 General Election Date is November 7th). These are facts associated with the 2020 taxing regulations.

GM Recommends & Requests the following:

- ✓ The Board continue your annual pursuit of the no-new revenue rate plus the additional review for new value property. (see attached)
- ✓ That we hold fast to the benchmark dates set for July and August so that staff can meet “*truth in taxation*” requirements prior to **September 1, 2024**.

Please note that we will again have two board meetings in August for the expressed purpose to conduct the required public hearing to set the **FY24** budget and set the corresponding tax rate for tax year **2023**.

Draft Budget
07/12/2023

**Clearwater Underground Water Conservation
Profit & Loss Budget vs. Actual
October 2022 through June 2023**

DRAFT

3:30 p.m.
7/7/23

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget	
Ordinary Income/Expense							
Income							
40005 · Application Fee Income	4,458.50	5,642.50	50,000.00	50,000.00	-44,357.50	50,000.00	
40007 · Administrative Fees	100.00	250.00	0.00	0.00	250.00	500.00	
40010 · Bell CAD Current Year Tax	0.00	772,849.77	816,578.00	816,578.00	-43,728.23	846,994.00	.002427 No New Rev Rate
40015 · Bell CAD Delinquent Tax	0.00	5,174.10	10,000.00	10,000.00	-4,825.90	10,000.00	
40020 · Interest Income	5,745.29	44,132.74	1,000.00	1,000.00	43,132.74	60,000.00	
40030 · Transport Fee Income	0.00	1,353.87	1,500.00	1,500.00	-146.13	1,500.00	
40035 · Civil Penalties	0.00	0.00	0.00	0.00	0.00	0.00	
Total Income	10,303.79	829,402.98	879,078.00	879,078.00	-49,675.02	968,994.00	
Gross Profit	10,303.79	829,402.98	879,078.00	879,078.00	-49,675.02	968,994.00	
Expense							
50000 · Administrative Expenses							
50100 · Audit	0.00	8,400.00	8,500.00	8,500.00	-100.00	8,200.00	
50200 · Conferences & Prof Development	175.00	3,063.75	4,000.00	4,000.00	-936.25	6,500.00	
50250 · Contingency Fund	0.00	0.00	61,545.00	37,597.24	-37,597.24	72,992.00	
50300 · Director Expenses							
50305 · At Large	0.00	0.00	1,500.00	1,500.00	-1,500.00	1,500.00	
50310 · Pct. 1	0.00	0.00	1,500.00	1,500.00	-1,500.00	1,500.00	
50315 · Pct. 2	0.00	0.00	1,500.00	1,500.00	-1,500.00	1,500.00	
50320 · Pct. 3	0.00	0.00	1,500.00	1,500.00	-1,500.00	1,500.00	
50325 · Pct. 4	0.00	0.00	1,500.00	1,500.00	-1,500.00	1,500.00	
Total 50300 · Director Expenses	0.00	0.00	7,500.00	7,500.00	-7,500.00	7,500.00	
50400 · Director Fees							
50405 · At Large	0.00	900.00	2,550.00	2,550.00	-1,650.00	2,550.00	
50410 · Pct. 1	0.00	0.00	2,550.00	2,550.00	-2,550.00	2,550.00	

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget	
50415 · Pct. 2	150.00	1,500.00	2,550.00	2,550.00	-1,050.00	2,550.00	
50420 · Pct. 3	150.00	1,350.00	2,550.00	2,550.00	-1,200.00	2,550.00	
50425 · Pct. 4	0.00	0.00	2,550.00	2,550.00	-2,550.00	2,550.00	
Total 50400 · Director Fees	300.00	3,750.00	12,750.00	12,750.00	-9,000.00	12,750.00	
50500 · Dues & Memberships	0.00	3,788.00	4,000.00	4,000.00	-212.00	5,000.00	
50550 · Election Expense	0.00	0.00	5,000.00	5,000.00	-5,000.00	0.00	
50600 · GMA 8 Expenses							
50605 · Technical Committee	0.00	1,522.50	5,000.00	5,000.00	-3,477.50	5,000.00	
50610 · Administration	0.00	18.17	2,500.00	2,500.00	-2,481.83	2,500.00	
50615 · GAM Development	0.00	0.00	0.00	0.00	0.00	22,000.00	year 1 of 3
Total 50600 · GMA 8 Expenses	0.00	1,540.67	7,500.00	7,500.00	-5,959.33	29,500.00	
50700 · Meals	0.00	187.34	1,000.00	1,000.00	-812.66	1,000.00	
50800 · Mileage Reimbursements	0.00	1,226.25	5,000.00	5,000.00	-3,773.75	5,000.00	
50900 · Travel & Hotel	0.00	2,859.09	5,175.00	5,175.00	-2,315.91	5,175.00	
Total 50000 · Administrative Expenses	475.00	24,815.10	121,970.00	98,022.24	-73,207.14	153,617.00	
52000 · Salary Costs							
52005 · Administrative Assistant	4,830.00	43,470.00	57,960.00	57,960.00	-14,490.00	59,989.00	3.5%
52010 · Educational Coord/Support Tech	4,312.50	38,812.50	51,750.00	51,750.00	-12,937.50	53,561.00	3.5%
52015 · General Manager	8,625.00	77,625.00	103,500.00	103,500.00	-25,875.00	107,123.00	3.5%
52016 · Assistant General Manager	0.00	0.00	0.00	0.00	0.00	75,000.00	New Hire
52020 · Part Time/Intern	0.00	0.00	4,500.00	4,500.00	-4,500.00	4,500.00	
52025 · Office Assistant/Field Tech	4,053.75	36,483.75	48,645.00	48,645.00	-12,161.25	50,348.00	3.5%
52040 · Health Insurance	1,550.02	24,823.97	34,525.00	34,525.00	-9,701.03	44,400.00	
52045 · Payroll Taxes & Work Comp	1,745.83	15,667.27	26,636.00	26,636.00	-10,968.73	27,552.00	
52050 · Retirement	889.83	8,008.47	11,986.00	11,986.00	-3,977.53	12,399.00	
52055 · Payroll Expenses	46.65	363.56	425.00	425.00	-61.44	565.00	
52060 · Freshbenies	44.00	396.00	528.00	528.00	-132.00	792.00	
Total 52000 · Salary Costs	26,097.58	245,650.52	340,455.00	340,455.00	-94,804.48	436,229.00	
53000 · Operating Expenses							
53010 · Bank Service Charges	0.00	10.00	350.00	350.00	-340.00	350.00	
53020 · Advertisement	0.00	2,410.25	4,000.00	4,000.00	-1,589.75	4,000.00	

NOTES

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget	NOTES
53030 · Appraisal District	2,286.83	5,830.50	9,000.00	9,000.00	-3,169.50	9,000.00	
53100 · Clearwater Studies							
53105 · Trinity Studies							
53105.1 · Pumping Distribution	0.00	0.00	0.00	0.00	0.00	0.00	
53105.2 · Pumping Test	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	
53105.3 · Synoptic	0.00	0.00	0.00	0.00	0.00	0.00	
53105.4 · GAM Run	0.00	16,274.00	74,000.00	84,077.25	-67,803.25	0.00	
53105.5 · Mgmt Options	0.00	0.00	0.00	0.00	0.00	0.00	
53105.6 · Water Quality Studies	0.00	0.00	12,600.00	12,600.00	-12,600.00	0.00	
Total 53105 · Trinity Studies	0.00	16,274.00	90,600.00	100,677.25	-84,403.25	0.00	
53110 · Edwards BFZ Studies							
53110.1 · Pumping Distribution	0.00	0.00	0.00	0.00	0.00	0.00	
53110.2 · Pumping Test	0.00	0.00	4,000.00	4,000.00	-4,000.00	0.00	
53110.3 · Synoptic	0.00	0.00	0.00	0.00	0.00	0.00	
53110.4 · Spring Shed (Baylor)	0.00	20,000.00	20,000.00	20,000.00	0.00	36,675.00	Baylor (AJ/Muir)
53110.5 · Water Quality Studies	0.00	0.00	0.00	0.00	0.00	0.00	
53110.6 · GAM Calibration	0.00	0.00	5,000.00	5,000.00	-5,000.00	0.00	
Total 53110 · Edwards BFZ Studies	0.00	20,000.00	29,000.00	29,000.00	-9,000.00	36,675.00	
53115 · Drought Contingency Plan	0.00	0.00	0.00	0.00	0.00	0.00	
53120 · Endangered Species							
53120.1 · Coalition	0.00	0.00	15,000.00	17,355.00	-17,355.00	17,355.00	BelCor RHCP ILA
53120.2 · Reimbursable Order	0.00	0.00	0.00	0.00	0.00	0.00	
53120.3 · 4(d) rule	0.00	0.00	0.00	0.00	0.00	0.00	
53120.4 · DPS Petition	0.00	0.00	0.00	0.00	0.00	0.00	
Total 53120 · Endangered Species	0.00	0.00	15,000.00	17,355.00	-17,355.00	17,355.00	
53125 · Environmental Flows	0.00	0.00	0.00	0.00	0.00	0.00	
53130 · General Consulting							
53130.1 · DFC Process	0.00	0.00	7,500.00	7,500.00	-7,500.00	7,500.00	
53130.2 · Eval of Rules	0.00	0.00	0.00	0.00	0.00	0.00	
53130.3 · Eval. Hydrogeologic Report	0.00	0.00	0.00	0.00	0.00	0.00	

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget	NOTES
53130.4 · Investigations	5.00	6,111.50	8,000.00	8,000.00	-1,888.50	8,000.00	
53130.5 · Geo Logging	0.00	0.00	5,000.00	5,000.00	-5,000.00	5,000.00	
53130.6 · Aquifer Monitor Well Tool	0.00	0.00	0.00	0.00	0.00	0.00	
53130.7 · ASR Study	0.00	0.00	0.00	0.00	0.00	0.00	
53130.8 · Data Release	0.00	0.00	0.00	0.00	0.00	0.00	
Total 53130 · General Consulting	5.00	6,111.50	20,500.00	20,500.00	-14,388.50	20,500.00	
53135 · Monitor Well Construction	0.00	10,398.26	0.00	10,398.26	0.00	20,000.00	
53140 · Monitor Wells Expenses	0.00	4,758.90	5,000.00	5,000.00	-241.10	10,000.00	Well Maintenance
53141 · Weather Station Expense	0.00	0.00	2,000.00	2,000.00	-2,000.00	2,000.00	
53145 · Spring Flow Gauge	0.00	0.00	0.00	0.00	0.00	0.00	
53150 · Water Quality	297.51	3,195.45	4,500.00	4,500.00	-1,304.55	4,500.00	
53155 · 3-D Visualization	0.00	0.00	5,000.00	5,000.00	-5,000.00	5,000.00	LRE
Total 53100 · Clearwater Studies	302.51	60,738.11	171,600.00	194,430.51	-133,692.40	116,030.00	
53200 · Spring Flow Gage System							
53205 · Op. & Maintenance	0.00	0.00	16,377.00	16,377.00	-16,377.00	16,377.00	
53210 · Installation	0.00	0.00	0.00	0.00	0.00	0.00	
Total 53200 · Spring Flow Gage System	0.00	0.00	16,377.00	16,377.00	-16,377.00	16,377.00	
53300 · Computer Consulting							
53305 · Enhancements - Data Base	0.00	2,324.00	6,200.00	6,200.00	-3,876.00	20,500.00	LRE
53306 · Hosting - Data Base	0.00	288.00	2,000.00	2,000.00	-1,712.00	500.00	LRE
53310 · Hosting - PDI	0.00	0.00	0.00	0.00	0.00	0.00	LRE
53311 · Hosting - Website	25.00	200.00	0.00	300.00	-100.00	300.00	Eng Austin
53312 · Enhancements - Website	0.00	0.00	0.00	0.00	0.00	0.00	Eng Austin
53315 · IT Network Sustainment	650.00	5,650.00	5,400.00	7,800.00	-2,150.00	7,800.00	Eng Austin
53317 · Management Tool Sustainment	0.00	0.00	1,500.00	1,500.00	-1,500.00	2,200.00	LRE
Total 53300 · Computer Consulting	675.00	8,462.00	15,100.00	17,800.00	-9,338.00	31,300.00	
53400 · Computer Licenses/Virus Prtctn	159.00	1,123.50	1,500.00	1,908.00	-784.50	1,908.00	
53450 · Computer Repairs and Supplies	0.00	0.00	2,000.00	2,000.00	-2,000.00	2,000.00	
53500 · Computer Software & Hardware	0.00	2,658.89	5,000.00	5,000.00	-2,341.11	5,000.00	

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget
53550 · Copier/Scanner/Plotter	486.56	4,379.04	6,000.00	6,000.00	-1,620.96	6,000.00
53600 · Educational Outreach/Marketing						
53603 · Sponsorships	0.00	7,526.16	8,500.00	7,526.16	0.00	8,000.00
53605 · Event Cost	0.00	3,738.45	2,500.00	4,738.45	-1,000.00	5,000.00
53615 · Promotional Items	0.00	1,584.00	5,000.00	5,000.00	-3,416.00	5,000.00
53620 · Supplies & Equipment	0.00	740.99	4,500.00	3,235.39	-2,494.40	2,500.00
53625 · Curriculum	0.00	0.00	0.00	0.00	0.00	0.00
Total 53600 · Educational Outreach/Marketing	0.00	13,589.60	20,500.00	20,500.00	-6,910.40	20,500.00
53650 · Furniture & Equipment	0.00	-730.69	2,500.00	2,500.00	-3,230.69	2,500.00
53700 · Legal						
53701 · Drought Contingency Plan	0.00	0.00	0.00	0.00	0.00	0.00
53702 · Endangered Species	0.00	0.00	10,000.00	10,000.00	-10,000.00	15,000.00
53703 · General (rules/accountability)	0.00	18,086.50	10,000.00	18,086.50	0.00	10,000.00
53704 · Legislative Research/Analysis	377.00	2,436.00	2,500.00	2,500.00	-64.00	5,000.00
53705 · Legislative Services	5,833.33	23,333.32	35,000.00	35,000.00	-11,666.68	0.00
53706 · GMA/DFC/MAG support	0.00	0.00	10,000.00	10,000.00	-10,000.00	10,000.00
Total 53700 · Legal	6,210.33	43,855.82	67,500.00	75,586.50	-31,730.68	40,000.00
53720 · Office Supplies	313.58	2,687.30	3,500.00	3,500.00	-812.70	4,500.00
53730 · Permit Reviews						
53731 · Geoscience	0.00	19,008.76	25,000.00	25,000.00	-5,991.24	25,000.00
53732 · Legal Evaluation	3,219.00	4,901.00	25,000.00	25,000.00	-20,099.00	25,000.00
Total 53730 · Permit Reviews	3,219.00	23,909.76	50,000.00	50,000.00	-26,090.24	50,000.00
53740 · Postage	0.00	1,907.84	2,875.00	2,875.00	-967.16	2,875.00
53750 · Printing	0.00	1,041.12	2,500.00	2,500.00	-1,458.88	2,500.00
53760 · Reserve for Uncollected Taxes	0.00	0.00	20,000.00	20,000.00	-20,000.00	20,000.00
53780 · Subscriptions	34.13	876.12	900.00	900.00	-23.88	1,200.00
53785 · Mobile Classroom Expense	0.00	0.00	2,000.00	2,000.00	-2,000.00	2,000.00
53790 · Vehicle Expense	200.82	2,249.04	5,600.00	5,600.00	-3,350.96	5,600.00
Total 53000 · Operating Expenses	13,887.76	174,998.20	408,802.00	442,827.01	-267,828.81	343,640.00

NOTES

NOTES

	Jun '23	Oct '22 thru Jun '23	FY23 Original Budget	FY23 Amended Budget	\$ Over Budget	FY24 proposed budget
54000 · Facility Costs						
54100 · Insurance						
54101 · Liability	0.00	2,020.76	2,400.00	2,100.00	-79.24	2,431.00
54102 · Property	0.00	2,094.26	2,220.00	2,220.00	-125.74	2,494.00
54103 · Surety Bonds	0.00	1,240.00	1,000.00	1,300.00	-60.00	1,300.00
54104 · Worker's Comp	0.00	905.52	1,100.00	1,100.00	-194.48	1,000.00
54106 · Liability - Cyber Security	0.00	0.00	0.00	0.00	0.00	175.00
54105 · Liability - Vehicle	0.00	849.66	1,250.00	1,250.00	-400.34	1,123.00
Total 54100 · Insurance	0.00	7,110.20	7,970.00	7,970.00	-859.80	8,523.00
54200 · Building Repairs/Maintenance	122.69	4,824.85	8,000.00	8,000.00	-3,175.15	8,000.00
54300 · Janitorial Service	500.00	4,060.00	6,000.00	6,000.00	-1,940.00	6,000.00
54400 · Janitorial Supplies	156.65	443.63	750.00	750.00	-306.37	1,000.00
54500 · Lawn Maintenance/Service	0.00	1,800.00	3,000.00	3,000.00	-1,200.00	3,000.00
54600 · Security	29.95	269.55	375.00	375.00	-105.45	375.00
Total 54000 · Facility Costs	809.29	18,508.23	26,095.00	26,095.00	-7,586.77	26,898.00
55000 · Utilities						
55200 · Electricity	186.13	1,398.18	2,500.00	2,500.00	-1,101.82	2,500.00
55300 · Internet	220.90	1,084.50	2,900.00	2,900.00	-1,815.50	1,350.00
55400 · Phone	203.90	2,004.98	2,400.00	2,400.00	-395.02	2,460.00
55500 · Water/Garbage	226.15	1,578.95	2,300.00	2,300.00	-721.05	2,300.00
Total 55000 · Utilities	837.08	6,066.61	10,100.00	10,100.00	-4,033.39	8,610.00
Total Expense	42,106.71	470,038.66	907,422.00	917,499.25	-447,460.59	968,994.00
Net Ordinary Income	-31,802.92	359,364.32	-28,344.00	-38,421.25	397,785.57	0.00
Other Income/Expense						
Other Income						
61000 · Reserve Funds-Special Projects	0.00	0.00	28,344.00	28,344.00	-28,344.00	0.00
61050 · Reserve Funds from Prior Years	0.00	0.00	0.00	10,077.25	-10,077.25	0.00
Total Other Income	0.00	0.00	28,344.00	38,421.25	-38,421.25	0.00
Net Other Income	0.00	0.00	28,344.00	38,421.25	-38,421.25	0.00
Net Income	-31,802.92	359,364.32	0.00	0.00	359,364.32	0.00

**BELL CAD
estimated totals**

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 184,242

Grand Totals

6/29/2023

3:05:03PM

Land			Value			
Homesite:			4,234,431,309			
Non Homesite:			3,747,820,034			
Ag Market:			3,163,658,143			
Timber Market:			2,340,884	Total Land	(+)	
					11,148,250,370	
Improvement			Value			
Homesite:			26,827,594,569			
Non Homesite:			10,241,635,765	Total Improvements	(+)	
					37,069,230,334	
Non Real	Count			Value		
Personal Property:	12,398		3,399,799,939			
Mineral Property:	0		0			
Autos:	2,945		69,643,049	Total Non Real	(+)	
				Market Value	=	
					3,469,442,988	
					=	
					51,686,923,692	
Ag	Non Exempt			Exempt		
Total Productivity Market:	3,164,585,540		1,413,487			
Ag Use:	48,165,452		18,515	Productivity Loss	(-)	
Timber Use:	33,893		0	Appraised Value	=	
Productivity Loss:	3,116,386,195		1,394,972		3,116,386,195	
				Homestead Cap	(-)	
				Assessed Value	=	
				Total Exemptions Amount	(-)	
				(Breakdown on Next Page)	=	
					8,320,285,498	
				Net Taxable	=	
					36,240,050,196	

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 981,380.56 = 36,240,050,196 * (0.002708 / 100)

Certified Estimate of Market Value: 50,125,336,148
Certified Estimate of Taxable Value: 34,898,790,495

Tif Zone Code	Tax Increment Loss
2007 TIF	286,090
Tax Increment Finance Value:	286,090
Tax Increment Finance Levy:	7.75

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 184,242

Effective Rate Assumption

6/29/2023

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New Value

TOTAL NEW VALUE MARKET:	\$1,523,088,954
TOTAL NEW VALUE TAXABLE:	\$1,253,069,166

New Exemptions

Exemption	Description	Count		
EX	TOTAL EXEMPTION	1	2022 Market Value	\$69,972
EX-XI	11.19 Youth spiritual, mental, and physical dev	4	2022 Market Value	\$1,404,953
EX-XJ	11.21 Private schools	1	2022 Market Value	\$0
EX-XN	11.252 Motor vehicles leased for personal use	31	2022 Market Value	\$6,017,878
EX-XR	11.30 Nonprofit water or wastewater corporati	3	2022 Market Value	\$0
EX-XV	Other Exemptions (including public property, r	109	2022 Market Value	\$18,160,370
EX366	HOUSE BILL 366	73	2022 Market Value	\$302,066
ABSOLUTE EXEMPTIONS VALUE LOSS				\$25,955,239

Exemption	Description	Count	Exemption Amount
DV1	Disabled Veterans 10% - 29%	80	\$565,060
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	9	\$45,000
DV2	Disabled Veterans 30% - 49%	120	\$1,037,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	10	\$75,000
DV3	Disabled Veterans 50% - 69%	213	\$2,171,317
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	5	\$50,000
DV4	Disabled Veterans 70% - 100%	1,093	\$10,364,919
DV4S	Disabled Veterans Surviving Spouse 70% - 100	54	\$409,290
DVHS	Disabled Veteran Homestead	540	\$160,755,540
DVHSS	Disabled Veteran Homestead Surviving Spouse	18	\$4,698,594
OV65	OVER 65	1,534	\$6,613,647
OV65S	OVER 65 Surviving Spouse	19	\$75,000
PARTIAL EXEMPTIONS VALUE LOSS			\$186,860,367
NEW EXEMPTIONS VALUE LOSS			\$212,815,606

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS \$212,815,606

New Ag / Timber Exemptions

2022 Market Value	\$1,098,506		Count: 8
2023 Ag/Timber Use	\$13,172		
NEW AG / TIMBER VALUE LOSS	\$1,085,334		

New Annexations

New Deannexations

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.
Not Under ARB Review Totals

Property Count: 169,824

6/29/2023

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Land			Value			
Homesite:			3,930,650,569			
Non Homesite:			3,146,977,338			
Ag Market:			2,814,390,314			
Timber Market:			2,340,884	Total Land	(+)	
					9,894,359,105	
Improvement			Value			
Homesite:			24,965,025,035			
Non Homesite:			8,156,327,962	Total Improvements	(+)	
					33,121,352,997	
Non Real	Count			Value		
Personal Property:	11,860		2,989,761,287			
Mineral Property:	0		0			
Autos:	2,938		69,393,453	Total Non Real	(+)	
				Market Value	=	
					3,059,154,740	
					= 46,074,866,842	
Ag	Non Exempt			Exempt		
Total Productivity Market:	2,815,317,711		1,413,487			
Ag Use:	42,910,157		18,515	Productivity Loss	(-)	
Timber Use:	33,893		0	Appraised Value	=	
Productivity Loss:	2,772,373,661		1,394,972		43,302,493,181	
				Homestead Cap	(-)	
					3,831,109,901	
				Assessed Value	=	
					39,471,383,280	
				Total Exemptions Amount (Breakdown on Next Page)	(-)	
					8,261,953,480	
				Net Taxable	=	
					31,209,429,800	

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 845,151.36 = 31,209,429,800 * (0.002708 / 100)

Certified Estimate of Market Value: 46,074,866,842
 Certified Estimate of Taxable Value: 31,209,429,800

Tif Zone Code	Tax Increment Loss
2007 TIF	286,090
Tax Increment Finance Value:	286,090
Tax Increment Finance Levy:	7.75

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 169,824

Not Under ARB Review Totals

6/29/2023

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Exemption Breakdown

Exemption	Count	Local	State	Total
CH	103	70,040,775	0	70,040,775
CHODO	2	10,846,369	0	10,846,369
DV1	1,601	0	13,356,659	13,356,659
DV1S	238	0	1,036,341	1,036,341
DV2	1,404	0	11,746,344	11,746,344
DV2S	143	0	958,132	958,132
DV3	2,369	0	21,434,059	21,434,059
DV3S	174	0	1,361,136	1,361,136
DV4	10,234	0	69,289,443	69,289,443
DV4S	928	0	5,568,944	5,568,944
DVCH	1	0	186,463	186,463
DVHS	12,507	0	3,757,973,251	3,757,973,251
DVHSS	796	0	155,044,172	155,044,172
EX	1	0	56,758	56,758
EX-XG	10	0	4,165,188	4,165,188
EX-XI	20	0	15,067,994	15,067,994
EX-XJ	106	0	77,555,464	77,555,464
EX-XL	66	0	29,015,660	29,015,660
EX-XN	31	0	5,700,439	5,700,439
EX-XR	166	0	58,252,504	58,252,504
EX-XV	9,078	0	3,629,387,510	3,629,387,510
EX-XV (Prorated)	17	0	602,930	602,930
EX366	993	0	1,192,896	1,192,896
FR	17	55,310,871	0	55,310,871
FRSS	3	0	977,323	977,323
LIH	2	0	8,155,493	8,155,493
LVE	87	25,137,850	0	25,137,850
MASSS	43	0	12,747,836	12,747,836
OV65	22,311	96,461,043	0	96,461,043
OV65S	1,128	4,189,328	0	4,189,328
PC	49	117,475,124	0	117,475,124
SO	42	1,659,181	0	1,659,181
Totals		381,120,541	7,880,832,939	8,261,953,480

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.
Under ARB Review Totals

Property Count: 14,418

6/29/2023

3:05:03PM

Land			Value			
Homesite:			303,780,740			
Non Homesite:			600,842,696			
Ag Market:			349,267,829			
Timber Market:			0	Total Land	(+)	
					1,253,891,265	
Improvement			Value			
Homesite:			1,862,569,534			
Non Homesite:			2,085,307,803	Total Improvements	(+)	
					3,947,877,337	
Non Real	Count			Value		
Personal Property:	538		410,038,652			
Mineral Property:	0		0			
Autos:	7		249,596	Total Non Real	(+)	
				Market Value	=	
					410,288,248	
					5,612,056,850	
Ag	Non Exempt			Exempt		
Total Productivity Market:	349,267,829		0			
Ag Use:	5,255,295		0	Productivity Loss	(-)	
Timber Use:	0		0	Appraised Value	=	
Productivity Loss:	344,012,534		0		5,268,044,316	
				Homestead Cap	(-)	
					179,091,902	
				Assessed Value	=	
					5,088,952,414	
				Total Exemptions Amount	(-)	
				(Breakdown on Next Page)	58,332,018	
				Net Taxable	=	
					5,030,620,396	

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 136,229.20 = 5,030,620,396 * (0.002708 / 100)

Certified Estimate of Market Value:	4,050,469,306
Certified Estimate of Taxable Value:	3,689,360,695
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 14,418

Under ARB Review Totals

6/29/2023

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Exemption Breakdown

Exemption	Count	Local	State	Total
CH	4	764,163	0	764,163
CHODO	1	10,566,361	0	10,566,361
DV1	45	0	386,000	386,000
DV1S	1	0	5,000	5,000
DV2	35	0	321,750	321,750
DV2S	3	0	22,500	22,500
DV3	43	0	458,000	458,000
DV3S	1	0	10,000	10,000
DV4	150	0	1,668,983	1,668,983
DV4S	6	0	72,000	72,000
DVHS	66	0	22,353,683	22,353,683
DVHSS	3	0	121,705	121,705
EX-XV	7	0	17,486,408	17,486,408
EX366	4	0	7,856	7,856
FR	2	296,650	0	296,650
OV65	687	3,347,374	0	3,347,374
OV65S	22	110,000	0	110,000
PC	6	203,674	0	203,674
SO	4	129,911	0	129,911
Totals		15,418,133	42,913,885	58,332,018

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 184,242

Grand Totals

6/29/2023

3:05:15PM

Exemption Breakdown

Exemption	Count	Local	State	Total
CH	107	70,804,938	0	70,804,938
CHODO	3	21,412,730	0	21,412,730
DV1	1,646	0	13,742,659	13,742,659
DV1S	239	0	1,041,341	1,041,341
DV2	1,439	0	12,068,094	12,068,094
DV2S	146	0	980,632	980,632
DV3	2,412	0	21,892,059	21,892,059
DV3S	175	0	1,371,136	1,371,136
DV4	10,384	0	70,958,426	70,958,426
DV4S	934	0	5,640,944	5,640,944
DVCH	1	0	186,463	186,463
DVHS	12,573	0	3,780,326,934	3,780,326,934
DVHSS	799	0	155,165,877	155,165,877
EX	1	0	56,758	56,758
EX-XG	10	0	4,165,188	4,165,188
EX-XI	20	0	15,067,994	15,067,994
EX-XJ	106	0	77,555,464	77,555,464
EX-XL	66	0	29,015,660	29,015,660
EX-XN	31	0	5,700,439	5,700,439
EX-XR	166	0	58,252,504	58,252,504
EX-XV	9,085	0	3,646,873,918	3,646,873,918
EX-XV (Prorated)	17	0	602,930	602,930
EX366	997	0	1,200,752	1,200,752
FR	19	55,607,521	0	55,607,521
FRSS	3	0	977,323	977,323
LIH	2	0	8,155,493	8,155,493
LVE	87	25,137,850	0	25,137,850
MASSS	43	0	12,747,836	12,747,836
OV65	22,998	99,808,417	0	99,808,417
OV65S	1,150	4,299,328	0	4,299,328
PC	55	117,678,798	0	117,678,798
SO	46	1,789,092	0	1,789,092
Totals		396,538,674	7,923,746,824	8,320,285,498

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 169,824

Not Under ARB Review Totals

6/29/2023

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State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	101,149	33,268.2223	\$817,165,377	\$27,209,562,703	\$19,748,450,595
B	MULTIFAMILY RESIDENCE	4,805	1,143.9035	\$47,482,878	\$2,324,794,842	\$2,296,350,070
C1	VACANT LOTS AND LAND TRACTS	13,251	12,072.2277	\$10,500	\$595,207,386	\$593,436,912
D1	QUALIFIED AG LAND	8,640	371,787.4244	\$0	\$2,815,383,180	\$42,432,393
D2	IMPROVEMENTS ON QUALIFIED OP	1,745	0.5000	\$6,219,600	\$31,714,405	\$31,446,487
E	FARM OR RANCH IMPROVEMENT	7,348	46,961.1991	\$32,255,113	\$2,240,761,352	\$1,754,550,679
F1	COMMERCIAL REAL PROPERTY	4,334	6,644.0389	\$39,939,607	\$2,641,929,980	\$2,640,913,285
F2	INDUSTRIAL REAL PROPERTY	163	806.4958	\$0	\$911,770,241	\$811,186,332
J1	WATER SYSTEMS	8	48.0552	\$0	\$871,086	\$871,086
J2	GAS DISTRIBUTION SYSTEM	22	9.1014	\$0	\$50,804,799	\$50,804,799
J3	ELECTRIC COMPANY (INCLUDING C	110	80.1222	\$0	\$485,018,311	\$485,018,311
J4	TELEPHONE COMPANY (INCLUDI	28	24.3036	\$0	\$54,260,421	\$54,260,421
J5	RAILROAD	6	1.8800	\$0	\$140,579,345	\$140,579,345
J6	PIPELAND COMPANY	178	8.6740	\$0	\$54,974,972	\$52,331,962
J7	CABLE TELEVISION COMPANY	23		\$0	\$43,996,293	\$43,996,293
L1	COMMERCIAL PERSONAL PROPE	12,264		\$1,282,537	\$1,002,219,704	\$1,000,360,259
L2	INDUSTRIAL PERSONAL PROPERT	678		\$0	\$1,035,728,853	\$967,943,665
M1	TANGIBLE OTHER PERSONAL, MOB	4,569		\$5,401,354	\$49,046,412	\$45,551,366
N	INTANGIBLE PROPERTY AND/OR U	1		\$0	\$4,364	\$4,364
O	RESIDENTIAL INVENTORY	6,833	1,207.4417	\$146,611,328	\$319,706,951	\$317,588,970
S	SPECIAL INVENTORY TAX	197		\$0	\$131,352,207	\$131,352,207
X	TOTALLY EXEMPT PROPERTY	10,681	123,678.2332	\$118,318,399	\$3,935,179,035	\$0
	Totals		597,741.8230	\$1,214,686,693	\$46,074,866,842	\$31,209,429,801

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 14,418

Under ARB Review Totals

6/29/2023

3:05:15PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	5,971	2,371.7221	\$140,443,423	\$1,611,100,750	\$1,463,262,797
B	MULTIFAMILY RESIDENCE	2,231	383.9629	\$71,354,553	\$1,098,559,472	\$1,097,229,392
C1	VACANT LOTS AND LAND TRACTS	1,481	2,848.1705	\$0	\$150,765,253	\$150,671,980
D1	QUALIFIED AG LAND	891	44,804.4722	\$0	\$349,267,829	\$5,213,850
D2	IMPROVEMENTS ON QUALIFIED OP	161	1.0000	\$715,083	\$5,834,106	\$5,373,865
E	FARM OR RANCH IMPROVEMENT	945	8,793.7577	\$3,265,361	\$368,467,441	\$310,443,669
F1	COMMERCIAL REAL PROPERTY	1,139	2,581.8175	\$14,380,837	\$1,321,617,746	\$1,321,520,205
F2	INDUSTRIAL REAL PROPERTY	55	282.0581	\$0	\$131,210,226	\$131,210,226
J3	ELECTRIC COMPANY (INCLUDING C	8	48.9640	\$0	\$1,065,275	\$1,065,275
J4	TELEPHONE COMPANY (INCLUDI	16	21.0140	\$0	\$889,530	\$889,530
J5	RAILROAD	36	175.5404	\$0	\$2,098,082	\$2,098,082
J6	PIPELAND COMPANY	2		\$0	\$2,997,959	\$2,997,959
L1	COMMERCIAL PERSONAL PROPE	496		\$348,934	\$307,008,982	\$306,702,534
L2	INDUSTRIAL PERSONAL PROPERT	42		\$0	\$99,831,597	\$99,637,721
M1	TANGIBLE OTHER PERSONAL, MOB	423		\$356	\$3,023,692	\$2,932,054
O	RESIDENTIAL INVENTORY	1,523	418.1930	\$77,893,714	\$129,181,115	\$129,058,250
S	SPECIAL INVENTORY TAX	1		\$0	\$313,007	\$313,007
X	TOTALLY EXEMPT PROPERTY	16	73.4557	\$0	\$28,824,788	\$0
	Totals		62,804.1281	\$308,402,261	\$5,612,056,850	\$5,030,620,396

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 184,242

Grand Totals

6/29/2023

3:05:15PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	107,120	35,639.9444	\$957,608,800	\$28,820,663,453	\$21,211,713,392
B	MULTIFAMILY RESIDENCE	7,036	1,527.8664	\$118,837,431	\$3,423,354,314	\$3,393,579,462
C1	VACANT LOTS AND LAND TRACTS	14,732	14,920.3982	\$10,500	\$745,972,639	\$744,108,892
D1	QUALIFIED AG LAND	9,531	416,591.8966	\$0	\$3,164,651,009	\$47,646,243
D2	IMPROVEMENTS ON QUALIFIED OP	1,906	1.5000	\$6,934,683	\$37,548,511	\$36,820,352
E	FARM OR RANCH IMPROVEMENT	8,293	55,754.9568	\$35,520,474	\$2,609,228,793	\$2,064,994,348
F1	COMMERCIAL REAL PROPERTY	5,473	9,225.8564	\$54,320,444	\$3,963,547,726	\$3,962,433,490
F2	INDUSTRIAL REAL PROPERTY	218	1,088.5539	\$0	\$1,042,980,467	\$942,396,558
J1	WATER SYSTEMS	8	48.0552	\$0	\$871,086	\$871,086
J2	GAS DISTRIBUTION SYSTEM	22	9.1014	\$0	\$50,804,799	\$50,804,799
J3	ELECTRIC COMPANY (INCLUDING C	118	129.0862	\$0	\$486,083,586	\$486,083,586
J4	TELEPHONE COMPANY (INCLUDI	44	45.3176	\$0	\$55,149,951	\$55,149,951
J5	RAILROAD	42	177.4204	\$0	\$142,677,427	\$142,677,427
J6	PIPELAND COMPANY	180	8.6740	\$0	\$57,972,931	\$55,329,921
J7	CABLE TELEVISION COMPANY	23		\$0	\$43,996,293	\$43,996,293
L1	COMMERCIAL PERSONAL PROPE	12,760		\$1,631,471	\$1,309,228,686	\$1,307,062,793
L2	INDUSTRIAL PERSONAL PROPERT	720		\$0	\$1,135,560,450	\$1,067,581,386
M1	TANGIBLE OTHER PERSONAL, MOB	4,992		\$5,401,710	\$52,070,104	\$48,483,420
N	INTANGIBLE PROPERTY AND/OR U	1		\$0	\$4,364	\$4,364
O	RESIDENTIAL INVENTORY	8,356	1,625.6347	\$224,505,042	\$448,888,066	\$446,647,220
S	SPECIAL INVENTORY TAX	198		\$0	\$131,665,214	\$131,665,214
X	TOTALLY EXEMPT PROPERTY	10,697	123,751.6889	\$118,318,399	\$3,964,003,823	\$0
	Totals		660,545.9511	\$1,523,088,954	\$51,686,923,692	\$36,240,050,197

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 169,824

Not Under ARB Review Totals

6/29/2023

3:05:15PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A		2	0.1511	\$0	\$235,190	\$235,190
A1	REAL-RES/SINGLE FAMILY	96,643	30,260.4756	\$813,371,863	\$27,003,122,097	\$19,575,041,515
A2	REAL-RES/MOBILE HOME	4,725	2,979.1418	\$3,169,353	\$200,808,141	\$168,135,229
A3	IMPROVEMENTS ONLY-RES	136	28.4538	\$624,161	\$5,397,275	\$5,038,660
B		2		\$0	\$8,155,491	\$8,155,492
B1	REAL-RES/MULTI FAMILY	1,304	621.1162	\$8,324,729	\$1,064,686,672	\$1,064,197,025
B2	RESL-RES/DUPLEX	4,523	522.7873	\$39,158,149	\$1,251,952,679	\$1,223,997,553
C1	VACANT LOT	11,717	8,585.3907	\$0	\$395,557,414	\$393,838,589
C2	VACANT COMMERCIAL LOT	1,548	3,486.8370	\$10,500	\$199,649,972	\$199,598,323
D1	QUALIFIED AGRICULTURAL LAND	8,643	371,838.7374	\$0	\$2,815,841,248	\$42,890,461
D2	IMPROVEMENTS ON QUALIFIED AG L	1,745	0.5000	\$6,219,600	\$31,714,405	\$31,446,487
E	NON QUALIFIED AG LAND	2,752	37,627.9460	\$82,588	\$508,157,215	\$503,041,557
E1	FARM & RANCH IMPROVEMENT	4,986	8,024.3270	\$31,094,007	\$1,682,124,217	\$1,210,064,363
E2	MOBILE HOME-FARM & RANCH	862	1,242.6131	\$967,369	\$46,954,841	\$38,133,113
E3	IMPROVEMENTS ONLY-FARM & RAN	136	15.0000	\$111,149	\$3,067,011	\$2,853,576
F1	COMMERCIAL IMPROVEMENT	4,314	6,639.5389	\$39,939,607	\$2,628,858,626	\$2,627,841,931
F2	INDUSTRIAL IMPROVEMENT	163	806.4958	\$0	\$911,770,241	\$811,186,332
F3	IMPROVEMENTS ONLY COMMERICA	21	4.5000	\$0	\$13,071,354	\$13,071,354
J1	UTILITIES/WATER SYSTEMS	8	48.0552	\$0	\$871,086	\$871,086
J2	UTILITIES/GAS COMPANIES	22	9.1014	\$0	\$50,804,799	\$50,804,799
J3	UTILITIES/ELECTRIC CO	110	80.1222	\$0	\$485,018,311	\$485,018,311
J4	UTILITIES/TELEPHONE CO	28	24.3036	\$0	\$54,260,421	\$54,260,421
J5	RAILROADS	6	1.8800	\$0	\$140,579,345	\$140,579,345
J6	PIPELINES	178	8.6740	\$0	\$54,974,972	\$52,331,962
J7	CABLE TELEVISION COMPANY	23		\$0	\$43,996,293	\$43,996,293
L1	BUSINESS PERSONAL	12,264		\$1,282,537	\$1,002,219,704	\$1,000,360,259
L2	INDUSTRIAL PERSONAL	678		\$0	\$1,035,728,853	\$967,943,665
M1	MOBILE HOME (PERSONAL PROP)	4,569		\$5,401,354	\$49,046,412	\$45,551,366
N1	INTANGIBLE PERSONAL PROPERTY	1		\$0	\$4,364	\$4,364
O1	BLDRS/DEVELOPERS VACANT LOT	6,142	1,077.0860	\$0	\$156,604,804	\$156,604,804
O2	BLDRS/DEVELOPERS IMPROVED LO	693	130.3557	\$146,611,328	\$163,102,147	\$160,984,166
S	SPECIAL INVENTORY	197		\$0	\$131,352,207	\$131,352,207
X	TOTAL EXEMPT PROPERTY	10,681	123,678.2332	\$118,318,399	\$3,935,179,035	\$0
	Totals		597,741.8230	\$1,214,686,693	\$46,074,866,842	\$31,209,429,798

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 14,418

Under ARB Review Totals

6/29/2023

3:05:15PM

CAD State Category Breakdown

State Code Description	Count	Acres	New Value	Market Value	Taxable Value
A	1	0.0528	\$0	\$76,209	\$71,209
A1 REAL-RES/SINGLE FAMILY	5,836	2,230.0956	\$140,376,299	\$1,602,171,394	\$1,455,415,178
A2 REAL-RES/MOBILE HOME	151	141.2753	\$66,344	\$7,593,418	\$6,516,681
A3 IMPROVEMENTS ONLY-RES	7	0.2984	\$780	\$1,259,729	\$1,259,729
B1 REAL-RES/MULTI FAMILY	390	69.7615	\$38,122,361	\$495,155,816	\$495,137,472
B2 RESL-RES/DUPLEX	2,130	314.2014	\$33,232,192	\$603,403,656	\$602,091,920
C1 VACANT LOT	1,129	1,497.8813	\$0	\$67,299,301	\$67,218,028
C2 VACANT COMMERCIAL LOT	353	1,350.2892	\$0	\$83,465,952	\$83,453,952
D1 QUALIFIED AGRICULTURAL LAND	891	44,804.4722	\$0	\$349,267,829	\$5,213,850
D2 IMPROVEMENTS ON QUALIFIED AG L	161	1.0000	\$715,083	\$5,834,106	\$5,373,865
E NON QUALIFIED AG LAND	444	7,769.2767	\$0	\$106,704,499	\$106,387,212
E1 FARM & RANCH IMPROVEMENT	620	915.4390	\$3,086,115	\$257,772,474	\$200,464,134
E2 MOBILE HOME-FARM & RANCH	65	108.0420	\$13,554	\$3,456,446	\$3,076,972
E3 IMPROVEMENTS ONLY-FARM & RAN	13	1.0000	\$165,692	\$534,022	\$515,351
F1 COMMERCIAL IMPROVEMENT	1,137	2,581.8175	\$14,380,837	\$1,321,516,558	\$1,321,419,017
F2 INDUSTRIAL IMPROVEMENT	55	282.0581	\$0	\$131,210,226	\$131,210,226
F3 IMPROVEMENTS ONLY COMMERICA	2		\$0	\$101,188	\$101,188
J3 UTILITIES/ELECTRIC CO	8	48.9640	\$0	\$1,065,275	\$1,065,275
J4 UTILITIES/TELEPHONE CO	16	21.0140	\$0	\$889,530	\$889,530
J5 RAILROADS	36	175.5404	\$0	\$2,098,082	\$2,098,082
J6 PIPELINES	2		\$0	\$2,997,959	\$2,997,959
L1 BUSINESS PERSONAL	496		\$348,934	\$307,008,982	\$306,702,534
L2 INDUSTRIAL PERSONAL	42		\$0	\$99,831,597	\$99,637,721
M1 MOBILE HOME (PERSONAL PROP)	423		\$356	\$3,023,692	\$2,932,054
O1 BLDRS/DEVELOPERS VACANT LOT	1,174	361.7330	\$0	\$36,351,488	\$36,351,488
O2 BLDRS/DEVELOPERS IMPROVED LO	349	56.4600	\$77,893,714	\$92,829,627	\$92,706,762
S SPECIAL INVENTORY	1		\$0	\$313,007	\$313,007
X TOTAL EXEMPT PROPERTY	16	73.4557	\$0	\$28,824,788	\$0
Totals		62,804.1281	\$308,402,261	\$5,612,056,850	\$5,030,620,396

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Property Count: 184,242

Grand Totals

6/29/2023

3:05:15PM

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A		3	0.2039	\$0	\$311,399	\$306,399
A1	REAL-RES/SINGLE FAMILY	102,479	32,490.5712	\$953,748,162	\$28,605,293,491	\$21,030,456,693
A2	REAL-RES/MOBILE HOME	4,876	3,120.4171	\$3,235,697	\$208,401,559	\$174,651,910
A3	IMPROVEMENTS ONLY-RES	143	28.7522	\$624,941	\$6,657,004	\$6,298,389
B		2		\$0	\$8,155,491	\$8,155,492
B1	REAL-RES/MULTI FAMILY	1,694	690.8777	\$46,447,090	\$1,559,842,488	\$1,559,334,497
B2	RESL-RES/DUPLEX	6,653	836.9887	\$72,390,341	\$1,855,356,335	\$1,826,089,473
C1	VACANT LOT	12,846	10,083.2720	\$0	\$462,856,715	\$461,056,617
C2	VACANT COMMERCIAL LOT	1,901	4,837.1262	\$10,500	\$283,115,924	\$283,052,275
D1	QUALIFIED AGRICULTURAL LAND	9,534	416,643.2096	\$0	\$3,165,109,077	\$48,104,311
D2	IMPROVEMENTS ON QUALIFIED AG L	1,906	1.5000	\$6,934,683	\$37,548,511	\$36,820,352
E	NON QUALIFIED AG LAND	3,196	45,397.2227	\$82,588	\$614,861,714	\$609,428,769
E1	FARM & RANCH IMPROVEMENT	5,606	8,939.7660	\$34,180,122	\$1,939,896,691	\$1,410,528,497
E2	MOBILE HOME-FARM & RANCH	927	1,350.6551	\$980,923	\$50,411,287	\$41,210,085
E3	IMPROVEMENTS ONLY-FARM & RAN	149	16.0000	\$276,841	\$3,601,033	\$3,368,927
F1	COMMERCIAL IMPROVEMENT	5,451	9,221.3564	\$54,320,444	\$3,950,375,184	\$3,949,260,948
F2	INDUSTRIAL IMPROVEMENT	218	1,088.5539	\$0	\$1,042,980,467	\$942,396,558
F3	IMPROVEMENTS ONLY COMMERICA	23	4.5000	\$0	\$13,172,542	\$13,172,542
J1	UTILITIES/WATER SYSTEMS	8	48.0552	\$0	\$871,086	\$871,086
J2	UTILITIES/GAS COMPANIES	22	9.1014	\$0	\$50,804,799	\$50,804,799
J3	UTILITIES/ELECTRIC CO	118	129.0862	\$0	\$486,083,586	\$486,083,586
J4	UTILITIES/TELEPHONE CO	44	45.3176	\$0	\$55,149,951	\$55,149,951
J5	RAILROADS	42	177.4204	\$0	\$142,677,427	\$142,677,427
J6	PIPELINES	180	8.6740	\$0	\$57,972,931	\$55,329,921
J7	CABLE TELEVISION COMPANY	23		\$0	\$43,996,293	\$43,996,293
L1	BUSINESS PERSONAL	12,760		\$1,631,471	\$1,309,228,686	\$1,307,062,793
L2	INDUSTRIAL PERSONAL	720		\$0	\$1,135,560,450	\$1,067,581,386
M1	MOBILE HOME (PERSONAL PROP)	4,992		\$5,401,710	\$52,070,104	\$48,483,420
N1	INTANGIBLE PERSONAL PROPERTY	1		\$0	\$4,364	\$4,364
O1	BLDRS/DEVELOPERS VACANT LOT	7,316	1,438.8190	\$0	\$192,956,292	\$192,956,292
O2	BLDRS/DEVELOPERS IMPROVED LO	1,042	186.8157	\$224,505,042	\$255,931,774	\$253,690,928
S	SPECIAL INVENTORY	198		\$0	\$131,665,214	\$131,665,214
X	TOTAL EXEMPT PROPERTY	10,697	123,751.6889	\$118,318,399	\$3,964,003,823	\$0
	Totals		660,545.9511	\$1,523,088,954	\$51,686,923,692	\$36,240,050,194

2023 PRELIMINARY TOTALS

WCLW - CLEARWATER U.W.C.D.

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
68,007	\$308,422	\$58,692	\$249,730

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
64,313	\$303,536	\$55,501	\$248,035

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
14,418	\$5,612,056,850.00	\$3,688,941,795

Tax Rate Analysis
No-New-Revenue
Rate = 0.002427 / \$100

Income Analysis for No-New-Revenue based on \$34,898,790,495

No-New -Revenue Rate

Tax Rate	0.002427
Net Taxable Property	\$33,645,721,329.00
Approximate Total Levied	\$816,581.66
New Taxable Property	\$1,253,069,166.00
Tax on New Property	\$30,411.99
Possible Levy	\$846,993.65

Board approved preliminary tax rate on August 9, 2023

Tax Rate	0.002427
Net Taxable Property	\$33,645,721,329.00
Approximate Total Levied	\$816,581.66
New Taxable Property	\$1,253,069,166.00
Tax on New Property	\$30,411.99
Possible Levy	\$846,993.65

Estimated Tax rate at Maximum 3.5 % of No-New Revenue Rate

Tax Rate	0.0025116
Net Taxable Property	\$33,645,721,329.00
Approximate Total Levied	\$845,045.94
New Taxable Property	\$1,253,069,166.00
Tax on New Property	\$31,472.09
Possible Levy	\$876,518.02

**LRE Water Inc
FY24 Tasks & Scope**



July 7, 2023

Mr. Dirk Aaron, General Manager
Clearwater Underground Water Conservation District
700 Kennedy Court
Belton, Texas 76513

RE: Fiscal Year 2024 Proposed Task Orders

Dear Mr. Aaron,

Per our conversations over this past year, we have prepared the attached task order to provide Clearwater Underground Water Conservation District ("CUWCD") professional hydrogeologic consulting services for fiscal year 2024. These task orders provide a proposed scope of services, not-to-exceed cost estimate, and schedule. The attached task orders incorporate the letter of engagement executed between CUWCD and LRE Water on September 4, 2019.

For fiscal year 2024, we have identified the following potential tasks, schedule, and budgets:

Task	Anticipated Start	Anticipated Completion	Estimated Cost
2024.1 - Signal Fire Data Capture and Visualization	10/1/2023	9/30/2024	\$8,600
2024.2 - Dashboard Hosting and System Maintenance	10/1/2023	9/30/2024	\$2,700
2024.3 - Dashboard Enhancements & Additional System Functionality	10/1/2023	9/30/2024	\$11,900
2024.4 – Annual Hydrogeologic Model Calibration	10/1/2023	9/30/2024	\$5,000
FY2024 Planning Estimate			\$28,200

Details related to each of the proposed tasks are included in the attached proposed task orders. We sincerely appreciate the opportunity to serve CUWCD in our specialty. If you have any questions, please call me at (512) 736-6485 or email me at Jordan.Furnans@LREWater.com. Sincerely,

LRE WATER

Jordan Furnans, PhD, PE, PG
Vice President – TX Operations

TASK ORDER 2024.1
Signal Fire Data Capture and Visualization

This Task Order is made the ___ day of _____, 20___, by and between Clearwater Underground Water Conservation District (“Client”) and LRE Water (“Consultant” or “LRE”) pursuant to the terms and conditions set forth in the Engagement Letter executed between the Parties on the 4th day of September, 2019, (“Agreement”), which incorporated this Task Order by reference.

1. The Services to be performed by Consultant under this Task Order are as follows:

CUWCD is transitioning to a different vendor for telemetered data collection of well pumping. The cloud system these data ultimately land in is Signal Fire, which can exchange data programmatically with other systems. This task includes LRE coordinating with the Signal Fire vendor to determine how an automated data exchange may be established and programming a data exchange process to bring the telemetry data to the CUWCD dashboard system. Then LRE will create a new page on the dashboard (secured) for viewing, querying, visualizing, and downloading the telemetry data. A key focus of the data review and visualization page will be to provide tools for looking at “pump test” data, specifically reviewing water levels during the windows of time when a well is coming on and just after it has turned off.

Services associated with this task order will include:

Task	Cost	Task Description
1.1 – Automate data capture of telemetry data from Signal Fire	\$3600	Work with the Signal Fire vendor to establish a process to pull CUWCD’s data from the Signal Fire cloud to the dashboard database system. Build scripts that initiate this process on a regular basis, pulling data from Signa Fire to the Dashboard.
1.2 – Add new Signal Fire data visualization page	\$2400	Create a new page on the dashboard for viewing the captured Signal Fire telemetry data. Include logic and user controls to identify periods when wells are turning on or off to easily access pump tests and periods of interest.
1.3 - In-person Meeting	\$2600	To facilitate coordination between LRE and the Signal Fire vendor, and to ensure understanding between LRE and CUWCD on how data should be displayed and accessed through the Dashboard, we recommend including budget for Kelly Close, LRE to meet with CUWCD and the Signal Fire vendor at CUWCD’s offices. This task covers time and travel associated with this in-person meeting.

The above table presents a list of enhancements and additions that have been discussed with cost estimates for each. However, the actual work to be performed under this task

including details regarding each proposed functionality will be discussed and negotiated prior to LRE Water implementing and billing for any of the items.

2. The Project Schedule is as follows: We anticipate beginning work on the update as soon as possible in fiscal year 2024 with a target of late January 2024 for completion of Task 1.1 and early May 2024 for completion of Task 1.2. The timing of the Task 1.3 in-person meeting will be determined based on the timing of the other task items and as agreed upon between LRE and CUWCD.
3. The Compensation to be paid to Consultant for the performance of the Services under this Task Order is a lump sum in the amounts indicated in the table above.
4. Deliverables to be provided under this Task Order are as follows:
 - Automated data exchange process bringing telemetry data to the Dashboard system
 - A new page on the Dashboard providing access to Signal Fire telemetry data

Clearwater UWCD

LRE Water

Signature

Signature

Dirk Aaron, General Manager
Name (Printed or Typed)

Jordan Furnans, PhD, PG, PE
Name (Printed or Typed)

Date

Date

TASK ORDER 2024.2
Dashboard Hosting and System Maintenance

This Task Order is made the ___ day of _____, 20___, by and between Clearwater Underground Water Conservation District ("Client") and LRE Water ("Consultant" or "LRE") pursuant to the terms and conditions set forth in the Engagement Letter executed between the Parties on the 4th day of September, 2019, ("Agreement"), which incorporated this Task Order by reference.

1. The Services to be performed by Consultant under this Task Order are as follows:

LRE will host the CUWCD dashboard system, keeping it current with software patches, backed up and running properly. This task also includes LRE's project management and for coordination time associated with this and other 2024 task orders.

Task	Cost	Notes
2.1 - Cloud Hosting	\$500	Hosting for 1 year with Amazon Web Services (the database) and Netlify (the User Interface) plus labor for managing the account.
2.2 - System Maintenance	\$2200	Routine maintenance, backups, critical patches, monitoring, and fixes due to breaks caused by software and browser updates.

- The Project Schedule is as follows: We will begin this work immediately upon receiving permission to proceed and continuing through September 30, 2024.
- The Compensation to be paid to Consultant for the performance of the Services under this Task Order is a lump sum in the amounts indicated in the table above.
- Deliverables to be provided under this Task Order include a working dashboard with 2 business-day turnaround time for break/fix issues unless otherwise discussed between CUWCD and LRE.

Clearwater UWCD

LRE Water

Signature

Signature

Dirk Aaron, General Manager
Name (Printed or Typed)

Jordan Furnans, PhD, PG, PE
Name (Printed or Typed)

Date

Date

TASK ORDER 2024.3
Dashboard Enhancements & Additional System Functionality

This Task Order is made the ___ day of _____, 20___, by and between Clearwater Underground Water Conservation District (“Client”) and LRE Water (“Consultant” or “LRE”) pursuant to the terms and conditions set forth in the Engagement Letter executed between the Parties on the 4th day of September, 2019, (“Agreement”), which incorporated this Task Order by reference.

1. The Services to be performed by Consultant under this Task Order are as follows:
 During FY 2022, LRE Water developed a new Dashboard and data management/ display system for Clearwater UWCD. Under this task we will continue to improve the dashboard, with enhancements or addition of the following tools/functionality:

Task	Cost	Notes
3.1 – Add Dynamic Water Level Maps to Splash Page	\$3200	Publish the Middle and Lower Trinity drawdown map images and the Edwards Aquifer water level elevation map image generated by the Analytical tool as static images on the dashboard Splash Page.
3.4 –Drawdown Tool “Use Custom” options	\$800	Add the ability for users of the Drawdown Tool to substitute a custom value for Transmissivity and/or Storativity in lieu of the values currently pulled from the TX GAM.
3.5 – Further Analytical Tool Dashboard Integration	\$1100	Analytical Tool integration is currently limited to automated data exchange from the dashboard to Analytical Tool data inputs. Integrate the Analytical Tool further by creating (secure) menu-link access for initiating and running it from the Dashboard.
3.6 – Drawdown Tool Alluvium and Edwards QAQC	\$1800	Review Drawdown Tool performance in the Alluvium and Edwards and adjust/fix where necessary to work properly.
3.7 - Add more filters to WQ data	\$800	Add filters to the WQ data page by well type, active status, exempt status, Management Zones and measured values for each of the different parameters (Example: query Active, Domestic Edwards wells that have ever had a FL result > 4)
3.8 - Add spatial query for WQ data	\$2400	Add the ability to query WQ results within a specified radius of a point
3.9 – Additional query functionality	\$1800	Add the ability to query water wells within a specific management zone and/or state well grid.

This table presents a list of enhancements and additions that have been discussed with cost estimates for each however the actual work to be performed under this task including details

regarding each proposed functionality will be discussed and negotiated prior to LRE Water implementing and billing for any of the items.

2. The Project Schedule is as follows: We anticipate initiating this work immediately upon receiving permission to proceed. We will complete our evaluation and provide working dashboard updates by September 30, 2024.
3. The Compensation to be paid to Consultant for the performance of the Services under this Task Order is a lump sum in the amounts indicated in the table above.
4. Deliverables to be provided under this Task Order are as follows:
 - Dashboard and system updates with additional features

Clearwater UWCD

LRE Water

Signature

Dirk Aaron, General Manager

Name (Printed or Typed)

Signature

Jordan Furnans, PhD, PG, PE

Name (Printed or Typed)

Date

Date

**TASK ORDER 2024.4
 Annual Hydrogeologic Model Calibration**

This Task Order is made the ___ day of _____, 20__, by and between Clearwater Underground Water Conservation District (“Client”) and LRE Water (“Consultant” or “LRE”) pursuant to the terms and conditions set forth in the Engagement Letter executed between the Parties on the 4th day of September, 2019, (“Agreement”), which incorporated this Task Order by reference.

1. The Services to be performed by Consultant under this Task Order are as follows:
 Update the hydrogeologic model where new and pertinent aquifer data is available and coordinate the development of updated virtual bore tool files. Under this task we will continue to improve the District Hydrogeologic Model, by incorporating new hydrostratigraphy data in areas of concern and with poor data resolution. LRE will perform the appropriate three-dimensional model update and virtual bore maintenance as part of this task order.

Task	Cost	Notes
4.1 – Annual Hydrogeologic Model Calibration	\$5000	Develop updated hydrostratigraphy data where new and pertinent aquifer data is available. Provide the District with annual aquifer designation shapefile and work with MAS LLC to develop an updated three-dimensional model and virtual bore files. Integrate virtual bore files into database management system.

This table presents a list of enhancements and additions that have been discussed with cost estimates for each however the actual work to be performed under this task including details regarding each proposed functionality will be discussed and negotiated prior to LRE Water implementing and billing for any of the items.

2. The Project Schedule is as follows: We anticipate initiating this work in late March 2024. We will complete our evaluation and provide updated files by September 30, 2024.
3. The Compensation to be paid to Consultant for the performance of the Services under this Task Order is a Not-To-Exceed amount indicated in the table above.
4. Deliverables to be provided under this Task Order are as follows:
 - Updated three-dimensional model.
 - Updated virtual borehole tool.
 - Annual aquifer designations.

Clearwater UWCD

LRE Water

Signature

Signature

Dirk Aaron, General Manager
Name (Printed or Typed)

Jordan Furnans, PhD, PG, PE
Name (Printed or Typed)

Date

Date

Eliminated FY23 Tasks for Consideration in FY24

Data evaluation	\$5100	Evaluating the District's water quality archive to determine: 1) if additional chemistry parameters are needed to generate Stiff and Piper diagrams or other data visualizations, and 2) areas of the managed aquifers needing additional sample coverage to improve contour maps. A brief technical memorandum will be prepared describing the results, any notable spatial-temporal patterns, and recommendations for purchase of equipment to carry out in-house analyses if additional chemistry parameters are recommended.
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**LRE Water and Clearwater UWCD also discussed (on 8/4/2022) the need for Clearwater to be able to create logins for trusted consultants, to include Vince Clause, Michelle Sutherland, and Mike Keester. This was not discussed as a specific additional task, but as part of a discussion as to how we can jointly prevent other consultants/GCDs from benefiting from the unauthorized distribution of material developed and paid for by Clearwater UWCD. This discussion will be ongoing, and LRE Water will provide specific login credentials to these trusted consultants so that Dirk Aaron does not feel obligated to share his personal login credentials.