# Clearwater Underground Water Conservation
## Approved Budget FY27

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|---|---|
| **REVENUE** | |
| 40005 · Application Fee Income | 10,000.00 |
| 40007 · Administrative/Recording Fees | 150.00 |
| 40010 · Bell CAD Current Year Tax | 952,349.00 |
| 40015 · Bell CAD Deliquent Tax | 10,000.00 |
| 40020 · Interest Income | 45,000.00 |
| 40030 · Transport Fee Income | 9,065.00 |
| 40035 · Civil Penalties | 0.00 |
| **Total Income** | **1,026,564.00** |
| **EXPENDITURES** | |
| **Administrative Expenses** | |
| 50100 · Audit | 8,910.00 |
| 50200 · Conferences & Prof Development | 7,000.00 |
| 50250 · Contingency Fund | 112,820.00 |
| 50300 · Director Expenses | 7,500.00 |
| 50400 · Director Fees | 12,750.00 |
| 50500 · Dues & Memberships | 5,000.00 |
| 50550 · Election Expense | 0.00 |
| 50600 · GMA 8 Expenses | 8,000.00 |
| 50650 · Central Texas Water Alliance | 25,000.00 |
| 50700 · Meals | 1,500.00 |
| 50800 · Mileage Reimbursements | 4,000.00 |
| 50900 · Travel & Hotel | 6,500.00 |
| **Total · Administrative Expenses** | **198,980.00** |
| **Salary Costs** | |
| 52005 · Administrative Assistant | 66,823.00 |
| 52010 · Educational Coord/Support Tech | 62,813.00 |
| 52015 · Manager | 105,000.00 |
| 52016 · Assistant General Manager | 0.00 |
| 52020 · Part Time/Intern | 10,000.00 |
| 52025 · Office Assistant/Field Tech | 56,083.00 |
| 52040 · Health Insurance | 45,460.00 |
| 52045 · Payroll Taxes | 27,065.00 |
| 52050 · Retirement | 9,564.00 |
| 52055 · Payroll Expenses | 1,100.00 |
| 52060 · Freshbenies | 600.00 |
| **Total · Salary Costs** | **384,508.00** |
| **Operating Expenses** | |
| 53010 · Accounting/Bank Service Expense | 1,000.00 |
| 53015 · Admin/Recording Fee Expenses | 500.00 |
| 53020 · Advertisement | 4,500.00 |
| 53030 · Appraisal District | 10,107.00 |
| 53100 · Clearwater Studies | 91,500.00 |
| 53200 · Spring Flow Gage System | 16,800.00 |
| 53300 · GIS Managemet/Analytics | 35,990.00 |
| 53400 · Computer Licenses/Virus Prtctn | 3,364.00 |
| 53450 · Computer Repairs and Supplies | 2,500.00 |
| 53500 · Computer Software & Hardware | 5,000.00 |
| 53550 · Copier/Scanner/Plotter | 6,350.00 |
| 53600 · Educational Outreach/Marketing | 27,500.00 |
| 53650 · Furniture & Equipment | 5,000.00 |
| 53700 · Legal | 70,000.00 |
| 53720 · Office Supplies | 5,400.00 |
| 53730 · Permit Reviews | 50,000.00 |
| 53740 · Postage | 3,450.00 |
| 53750 · Printing | 2,500.00 |
| 53760 · Reserve for Uncollected Taxes | 35,000.00 |
| 53780 · Subscriptions | 2,100.00 |
| 53785 · Mobile Classroom Expense | 1,500.00 |
| 53790 · Vehicle Expense | 6,720.00 |
| **Total · Operating Expenses** | **386,781.00** |
| **Total · Facility Costs** | **42,695.00** |
| **Total · Utilities** | **13,600.00** |
| **Total Expense** | **1,026,564.00** |
| **Net Income** | **0.00** |

*For a detailed copy of FY27 Budget,contact CUWCD at 254-933-0120*

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SHELLEY COSTON
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**RESOLUTION AND ORDER**
**OF THE BOARD OF DIRECTORS OF THE CLEARWATER**
**UNDERGROUND WATER CONSERVATION DISTRICT**
**MEETING HELD AUGUST 26, 2026**

| | | |
|---|---|---|
| **THE STATE OF TEXAS** | § | |
| | § | **A RESOLUTION AND ORDER** |
| **COUNTY OF BELL** | § | |
| | § | **SETTING ANNUAL TAX RATE** |
| **CLEARWATER UWCD** | § | |

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The Board of Directors of the Clearwater Underground Water Conservation District met in a regular session, open to the public, after due notice, at the Clearwater Underground Water Conservation District, located at 640 Kennedy Court, Belton, Texas, within the boundaries of the District, on the 26th day of August 2026, whereupon the roll was called of the members of the Board of Directors, to wit:

| | |
|---|---|
| Jody Williams | President |
| Leland Gersbach | Vice President |
| James Brown | Secretary |
| Dirk Aaron | Director |
| Scott A. Brooks | Director |

Five (5) of the five (5) Board members were present, thus constituting a quorum.

**WHEREUPON**, among other business conducted by the Board, Director Dirk Aaron introduced the Order set out below and moved for its adoption, which motion was seconded by Director James Brown and, after full discussion and the question being put to the Board of Directors, said motion was carried by the following vote:

"Aye": 5; "No": 0; "Abstained": 0; "Absent": 0

The Order thus adopted is as follows:

**WHEREAS**, the Board of Directors was authorized by applicable statutory law to levy a sufficient tax to cover all maintenance and operation expenses of the District;

**WHEREAS**, the Board of Directors reviewed and approved its budget for its fiscal year October 1, 2026, through September 30, 2027, and determined what tax rate should be set to meet such budget requirements;

**WHEREAS**, the appraisal roll of the District for 2026 has been prepared and certified by the Tax Appraisal District of Bell County and submitted to the District's tax collector; and

**NOW, THEREFORE, BE IT ORDERED BY THE BOARD OF DIRECTORS OF THE CLEARWATER UNDERGROUND WATER CONSERVATION DISTRICT THAT:**

**I.**

The operation and maintenance tax rate for tax year 2026 shall be $0.0022160 per one hundred dollars ($100) of assessed valuation. Be it known that this 2026 tax rate is lower than last year's tax rate at $0.002230 per $100 of assessed valuation, but this rate will decrease total taxes in Clearwater by 0.62 % or decrease by 5 ¢ per year on the average appraised value of a residence at $298,281.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

The Bell County Tax Assessor and Collector shall take all steps necessary and authorized by the law to collect taxes as owed pursuant to this order. Said taxes shall be levied, assessed and collected at the rate of $0.002160 per $100 valuation for 2026 as provided for in the District's enabling act; Chapters 36 Texas Groundwater Water Code, as applicable; and all other applicable laws.

**II.**

The Board President or Vice President are authorized to execute, and the Secretary or any Assistant Secretary to attest, this order on behalf of the Board of Directors.

**PASSED, APPROVED AND ADOPTED this the 26th day of August 2026.**

**CLEARWATER UNDERGROUND WATER CONSERVATION DISTRICT**

By: _____
Jody Williams, Board President (or)
Leland Gersbach, Board Vice President

ATTEST:

_____
James Brown, Board Secretary (or)
Whitney Ingram, Assistant Secretary