

Culberson County Groundwater Conservation District

FY 2020

Certified Value: \$403,771,350

Effective Tax Rate : 0.042769 per \$100 value = \$172,689 x 94% collection rate = \$162,328

RollBack Tax Rate: 0.046190 per \$100 value = \$186,502 x 94% collection rate = \$175,312

Line Items	Board Budget
Advertising	800.00
Appraisal District - Apportion & Collection	3,200.00
Bonds- Director & Tax Collector	500.00
Building Repair & Maintenance	2,000.00
Charitable Contributions	1,000.00
Computer - Services, Supplies	2,500.00
Directors Miscellaneous	100.00
Dues & Subscription	1,750.00
Election Expense	1,000.00
Equipment	2,500.00
Insurance	1,000.00
Office Supply	800.00
Payroll Expenses- Field Technician (salary)	6,500.00
Payroll Expenses- Field Technician Payroll taxes	650.00
Payroll Expenses- GM (salary)	63,000.00
Payroll Expenses- GM Payroll taxes	5,040.00
Payroll Expenses- & Liabilities Total	75,190.00
Professional Fees- CPA & Audit	3,750.00
Professional Fees- Engineering	25,000.00
Professional Fees- GMA4	3,000.00
Professional Fees- Legal Miscellaneous	25,000.00
Professional Fees- Legal Miscellaneous (Permits, Amendments, Hearings)	
Professional Fees- Legal Retainer	12,000.00
Professional Fees- Lobo Aquifer Assessment	
Professional Fees- Metering/Monitoring Program	10,000.00
Professional Fees- Other	
Travel (hotel, airfare, per diem, registration, mileage, etc)	12,000.00
Utilities	4,500.00
TOTALS	262,780.00