

Culberson County Groundwater Conservation District

FY 2022-2023

Certified Value: \$1,053,192,360

Effective Tax Rate : 0.017827 per \$100 value = \$187,752 x 94% collection rate = \$176,487

RollBack Tax Rate: 0.01925316 per \$100 value = \$202,773 x 94% collection rate = \$190,606

Drilling & Permitting Fees Income	2,875.00
Tax Revenue	195,153.61
Interest Income	2,442.15

Line Items	Board Budget
Advertising	\$ 500.00
Appraisal District - Apportion & Collection	\$ 2,500.00
Bonds- Director & Tax Collector	\$ 500.00
Building Repair & Maintenance	\$ 20,000.00
Charitable Contributions	\$ 1,000.00
Computer - Services, Supplies	\$ 3,000.00
Directors Miscellaneous	\$ 100.00
Dues & Subscription	\$ 4,000.00
Election Expense	\$ 500.00
Equipment	\$ 20,000.00
Insurance	\$ 1,000.00
Office Supplies	\$ 1,500.00
Payroll Expenses- Field Technician (salary)	\$ 8,000.00
Payroll Expenses- Field Technician Payroll taxes	\$ 700.00
Payroll Expenses- GM (salary)	\$ 45,000.00
Payroll Expenses- GM Payroll taxes	\$ 4,000.00
Payroll Expenses- & Liabilities Total	\$ 57,700.00
Professional Fees- CPA & Audit	\$ 10,000.00
Professional Fees- Engineering	\$ 50,000.00
Professional Fees- GMA4	\$ 500.00
Professional Fees- Legal Miscellaneous	\$ 15,000.00
Professional Fees- Legal Retainer	\$ 12,000.00
Professional Fees- Metering/Monitoring Program	\$ 7,500.00
Public Outreach	\$ 7,500.00
Travel (hotel, airfare, perdiem, registration, mileage, etc)	\$ 7,500.00
Utilities	\$ 5,500.00
TOTALS	\$ 227,800.00