

## **Hill Country Underground Water Conservation District**

508 South Washington Street

Fredericksburg, Texas 78624

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**Hill Country Underground Water Conservation District**  
**Board of Directors**

Steve Olfers \* Chairman of the Board  
Commissioner Precinct 4  
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Kay Wischkaemper – Vice Chairman of the Board  
Commissioner Precinct 1  
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Brad Kott \* Secretary and Treasurer  
Commissioner Precinct 3  
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Corrine Jung  
Commissioner Precinct 2  
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Taylor Virdell  
At-Large  
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**Hill Country Underground Water Conservation District  
Proposed Adopted Debt Service Tax Rate  
For Current Year**

**2025-2026 FY Proposed Budget (October 1, 2025 through September 30, 2026)**

Not applicable. The District has no debt service.

**Hill Country Underground Water Conservation District  
Adopted Debt Service Tax Rate  
For The Preceding Two Years**

**2024-2025 FY Budget (October 1, 2024 through September 30, 2025)**

Not applicable. The District has no debt service.

**2023-2024 FY Budget (October 1, 2023 through September 30, 2024)**

Not applicable. The District has no debt service.

**HCUWCD FY 2024-2025 BUDGET (October 1, 2024 thru September 30, 2025)**

<u>Description</u>	<u>Budget</u>
Salaries	178,253.18
Gas Allowance	1,620.00
Cell Phone Reimb	1,500.00
Directors Per Diem	10,500.00
Employee Payroll Taxes	15,000.00
Payroll Services	2,000.00
Retirement	17,825.32
Consultant	24,000.00
Real & Pers Prop Ins.	1,390.00
Mobile Equip Ins.	329.00
E&O Liab Ins.	1,616.00
General Liability Ins.	696.00
Auto Phys Damage Ins.	301.00
Auto Liability Ins.	527.00
Cyber Liability	175.00
Workers Comp. Ins.	1,050.00
Pub Officials Bond Ins.	325.00
Unemployment Ins.	100.00
Emp. Health Ins.	60,000.00
Appraisal District	8,000.00
GCAD - Tax Collection	15,000.00
Election Expense	20,000.00
Audit	9,500.00
Legal Services	15,000.00
Membership Dues	2,300.00
Utilities	1,700.00
Telep & Technology	4,000.00
Building Maintenance	5,000.00
Office & Bldg Supplies	3,000.00
Public Notices	600.00
Software-Main/Subscript	11,200.00
Office Equipment	5,000.00
Postage/Freight	700.00
Public Relations	3,000.00
Library	500.00
Auto Expense	5,000.00
Lab Consumables	500.00
Monitoring Program	20,000.00
GMA 7/Region K/WTRGMA	5,000.00
Logging Equipment	5,000.00
Lab Equipment	100.00
Meetings	2,000.00
Meals	1,000.00
Hotel	1,500.00
Transportation Fares	500.00
Special Projects Fund	34,000.00
Continuing Education	1,500.00
Miscellaneous	500.00
<b>Total Expenses</b>	<b>\$ 498,307.50</b>

**HCUWCD FY 2023-2024 BUDGET (October 1, 2023 thru September 30, 2024)**

<u>Description</u>	<u>Budget</u>
Salaries	232,643.29
Gas Allowance	1,620.00
Directors Per Diem	10,500.00
Employee Payroll Taxes	20,000.00
Payroll Services	2,000.00
Retirement	24,664.33
Real & Pers Prop Ins.	1,088.00
Mobile Equip Ins.	329.00
E&O Liab Ins.	1,571.00
General Liability Ins.	645.00
Auto Phys Damage Ins.	274.00
Auto Liability Ins.	781.00
Cyber Liability	175.00
Workers Comp. Ins.	1,025.00
Pub Officials Bond Ins.	325.00
Unemployment Ins.	100.00
Emp. Health Ins.	40,000.00
Appraisal District	7,000.00
GCAD - Tax Collection	14,000.00
Election Expense	0.00
Audit	4,600.00
Legal Services	5,000.00
Membership Dues	2,300.00
Utilities	1,700.00
Telep & Technology	6,000.00
Building Maintenance	4,000.00
Office & Bldg Supplies	3,000.00
Public Notices	500.00
Software-Main/Subscript	11,000.00
Office Equipment	7,000.00
Postage/Freight	700.00
Public Relations	3,000.00
Library	500.00
Auto Expense	5,000.00
Lab Consumables	500.00
Monitoring Program	20,000.00
GMA 7/Region K/WTRGMA	5,000.00
Logging Equipment	5,000.00
Lab Equipment	100.00
Meetings	800.00
Meals	1,000.00
Hotel	500.00
Transportation Fares	500.00
Special Projects Fund	20,000.00
Continuing Education	1,500.00
Miscellaneous	500.00
<b>Total Expense</b>	<b>\$ 468,440.62</b>

**HCUWCD FY 2025-2026 PROPOSED BUDGET (October 1, 2025 thru September 30, 2026)**

<b>EXPENDITURES</b>	<b>2025-2026 Proposed Budget</b>
Salary - Paul Babb	178,253.18
Gas Allowance	1,620.00
Cell Phone Reimbursement	1,500.00
Directors Per Diem	10,500.00
Employee Payroll Taxes	15,000.00
Payroll Services	2,000.00
Retirement	17,825.32
Consulting	30,000.00
Real & Pers Prop Ins.	1,209.00
Mobile Equip Ins.	345.00
E&O Liab Ins.	1,639.00
General Liability Ins.	718.00
Auto Phys Damage Ins.	331.00
Auto Liability Ins.	570.00
Cyber Liability	1,500.00
Workers Comp. Ins.	1,234.00
Pub Officials Bond Ins.	325.00
Unemployment Ins.	100.00
Emp. Health Ins.	66,000.00
Appraisal District	9,000.00
GCAD - Tax Collection	16,000.00
Election Expense	0.00
Audit	10,000.00
Legal Services	15,000.00
Membership Dues	2,300.00
Utilities	1,700.00
Telep & Technology	4,000.00
Building Maintenance	5,000.00
Office & Bldg. Supplies	5,000.00
Public Notices	600.00
Software-Main/Subscript	18,000.00
Office Equipment	5,000.00
Postage/Freight	700.00
Public Relations	3,000.00
Library	500.00
Auto Expense	6,500.00
Lab Consumables	500.00
Monitoring Program	20,000.00
GMA 7/Region K/WTRGMA	8,000.00
Logging Equipment	5,000.00
Lab Equipment	100.00
Meetings	2,000.00
Meals	1,000.00
Hotel	1,500.00
Transportation Fares	500.00
Special Projects Fund	50,000.00
Continuing Education	1,500.00
Recording Fees	300.00
Miscellaneous	500.00
<b>TOTAL PROPOSED BUDGET</b>	<b>\$ 523,869.50</b>

**Hill Country Underground Water Conservation District  
Proposed Maintenance and Operation (M&O) Tax Rate  
For Current Year**

2025 M&O Proposed Tax Rate

\$0.0049/\$100

**Hill Country Underground Water Conservation District  
Adopted Maintenance and Operation (M&O) Tax Rate  
For Preceding Two Years**

2024 M&O Tax Rate

\$0.0048/\$100

2023 M&O tax rate

\$0.0047/\$100

**Hill Country Underground Water Conservation District  
Property Tax Revenue Amount Budgeted  
For Maintenance and Operations (M&O)**

	<b>2025 Tax Revenue (Proposed Amount)</b>	<b>2024 Tax Revenue</b>	<b>2023 Tax Revenue</b>
<b>Budgeted Amount</b>	\$ 516,159.11	\$ 474,767.72	\$ 430,032.07

**Hill Country Underground Water Conservation District**

**Change In Taxing Unit's Budget Amount From Preceding Year To Current Year**

	<b>2025-2026 FY Year Proposed Budget Amount (Oct. 1, 2025 thru Sept. 30, 2026)</b>	<b>2024-2025 FY Year Budget Amount (Oct. 1, 2024 thru Sept. 30, 2025)</b>	<b>Proposed 2025-2026 Increase/Decrease Budget Amount in \$ From 2024-2025 Budget Amount</b>	<b>Proposed 2025-2026 Increase/Decrease Budget Amount in % From 2024-2025 Budget Amount</b>
<b>Budget Amount or Proposed Amount</b>	\$523,869.50	\$498,307.50	\$25,562.00	5.13%