

Hill Country Underground Water Conservation District

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Hill Country Underground Water Conservation District
Board of Directors

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Commissioner Precinct 4
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Commissioner Precinct 1
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At-Large
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**Hill Country Underground Water Conservation District
Proposed Adopted Debt Service Tax Rate
For Current Year**

2026-2027 FY Proposed Budget (October 1, 2026 through September 30, 2027)

Not applicable. The District has no debt service.

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

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

Not applicable. The District has no debt service.

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

Not applicable. The District has no debt service.

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

2026 M&O Proposed Tax Rate

\$0.0054/\$100

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

2025 M&O tax rate

\$0.0049/\$100

2024 M&O Tax Rate

\$0.0048/\$100

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

	2026 Tax Revenue (Proposed Amount)	2025 Tax Revenue	2024 Tax Revenue
Budgeted Amount	\$ 552,570.16	\$ 516,847.55	\$ 474,767.72

HCUWCD FY 2025-2026 BUDGET	
(October 1, 2025 thru September 30, 2026)	
<u>Description/Expenditures</u>	<u>Budget Amount</u>
Salaries	\$ 190,165.84
Bonus	1,500.00
Gas Allow	1,620.00
Cell Phone Reimb	1,500.00
Directors Per Diem	10,500.00
Employee Payroll Taxes	16,000.00
Payroll Services	2,100.00
Retirement	19,016.58
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	-
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	53,824.69
Continuing Education	3,000.00
Recording Fees	300.00
Miscellaneous	500.00
Total Expenses	\$ 544,898.11

HCUWCD PROPOSED BUDGET FY 2026-2027**(October 1, 2026 thru September 30, 2027)**

DESCRIPTION/EXPENDITURES	2026-2027 FY Proposed Budget
Salaries	199,674.13
Bonus	1,500.00
Gas Allow	1,620.00
Cell Phone Reimb	1,500.00
Directors Per Diem	10,500.00
Employee Payroll Taxes	16,000.00
Payroll Services	2,100.00
Retirement	19,967.41
Consulting	30,000.00
Real & Pers Prop Ins.	1,318.00
Mobile Equip Ins.	345.00
E&O Liab Ins.	1,661.00
General Liability Ins.	735.00
Auto Phys Damage Ins.	348.00
Auto Liability Ins.	570.00
Cyber Liability	1,500.00
Workers Comp. Ins.	1,254.00
Pub Officials Bond Ins.	325.00
Unemployment Ins.	100.00
Emp. Health Ins.	66,000.00
Appraisal District	10,500.00
GCAD - Tax Collection	18,000.00
Election Expense	25,000.00
Audit	12,000.00
Legal Services	15,000.00
Membership Dues	2,300.00
Utilities	2,000.00
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	1,500.00
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	53,824.69
Continuing Education	3,000.00
Recording Fees	300.00
Miscellaneous	500.00
Legislative Services	39,600.00
Contract Labor	<u>20,000.00</u>
TOTAL BUDGET PROPOSED BUDGET	\$ 646,942.23