

Revenue	
Property Tax	\$237,484.00
Interest Income	\$1,300.00
Rent Income	\$7,200.00
Other Income	
Total Revenue	\$245,984.00
Expenditures	
Advertising	\$500.00
Gasoline	\$500.00
Maintenance	\$200.00
Auto Expense Total	\$700.00
Dues and Subscriptions	\$2,000.00
Education	\$1,000.00
Election	\$0.00
Field Equipment and Supplies	\$1,500.00
Auto Liability	\$700.00
Bond	\$300.00
Public Officials Liability Bond	\$300.00
General Liability	\$400.00
Workers Compensation	\$500.00
Insurance Total	\$2,200.00
Meeting Notice	\$15.00
Maintenance	\$2,000.00
Insurance	\$400.00
Water and Sewer	\$1,200.00
Electricity	\$1,800.00
Gas	\$1,200.00
Taxes	\$500.00
Office Building Expense Total	\$7,100.00
Office Equipment and Software	\$13,000.00
Office Supplies	\$1,000.00
Manager Salary	\$53,500.00
Field Tech Salary	\$44,100.00
Tax 941	\$8,000.00
Retirement	\$7,300.00
PTO	\$2,000.00
Health Insurance	\$17,500.00
Payroll	\$600.00
Personnel Expenses Total	\$133,000.00
Postage	\$100.00
Accounting	\$7,800.00
Auditor	\$5,500.00
Computer Tech	\$1,500.00
Consultant	\$4,000.00
Hydrologist	\$4,000.00
Legal	\$12,000.00
Lobbyist	\$2,000.00
Tax Appraisal	\$4,000.00
Tax Assessor Collector	\$7,000.00
Professional Fees Total	\$47,800.00
Seminars	\$1,000.00
Cell phone	\$3,400.00
Internet	\$1,800.00
Telephone	\$2,400.00
Telephone and Internet Total	\$7,600.00
Lodging	\$1,000.00
Mileage	\$500.00
M & I	\$500.00
Travel Total	\$2,000.00
Water Analysis	\$1,000.00
Weather Modification	\$24,000.00
Water Programs Total	\$25,000.00
Cap Exp - Vehicle Purchase	
TOTAL EXPENDITURES	\$245,515.00

LONE WOLF GCD BUDGET	2022	2023
Tax Rate:	0.02628	0.02452
Revenue		
Property Tax	\$240,237.00	\$259,953.00
Interest Income	\$500.00	\$400.00
Rent Income	\$7,200.00	\$7,200.00
Other Income		
Total Revenue	\$247,937.00	\$267,553.00
Expenditures		
Advertising	\$800.00	\$2,000.00
Auto Expense	\$700.00	\$3,500.00
Gasoline	\$500.00	\$1,500.00
Maintenance	\$200.00	\$2,000.00
Dues and Subscriptions	\$1,000.00	\$1,000.00
Education	\$300.00	\$2,000.00
Election	\$2,000.00	\$0.00
Field Equipment and Supplies	\$2,000.00	\$1,500.00
Insurance	\$2,300.00	\$2,500.00
Auto Liability	\$700.00	\$700.00
Bond	\$250.00	\$250.00
Public Officials Liability Bond	\$600.00	\$700.00
General Liability	\$250.00	\$350.00
Workers Compensation	\$500.00	\$500.00
Meeting Notice	\$30.00	\$75.00
Office Building Expense	\$5,850.00	\$6,350.00
Maintenance	\$2,000.00	\$1,800.00
Insurance	\$250.00	\$250.00
Water and Sewer	\$1,100.00	\$1,300.00
Electricity	\$1,500.00	\$1,800.00
Gas	\$1,000.00	\$1,200.00
Office Equipment and Software	\$13,000.00	\$17,000.00
Office Supplies	\$1,500.00	\$2,000.00
Personnel Expenses	\$139,328.00	\$142,299.00
Manager Salary	\$55,105.00	\$55,105.00
Field Tech Salary	\$45,423.00	\$47,694.00
Tax 941	\$8,500.00	\$8,500.00
Retirement	\$8,000.00	\$8,500.00
PTO	\$2,800.00	\$2,800.00
Health Insurance	\$17,800.00	\$18,500.00
Payroll	\$900.00	\$1,200.00
Postage	\$150.00	\$150.00
Professional Fees	\$45,000.00	\$51,000.00
Accounting	\$8,000.00	\$9,000.00
Auditor	\$5,500.00	\$6,000.00
Computer Tech	\$1,500.00	\$2,000.00
Consultant	\$1,500.00	\$1,800.00
Hydrologist	\$2,000.00	\$2,000.00
Legal	\$14,000.00	\$15,000.00
Lobbyist	\$1,200.00	\$1,200.00
Tax Appraisal	\$4,300.00	\$6,500.00
Tax Assessor Collector	\$7,000.00	\$7,500.00
Seminars	\$1,000.00	\$1,500.00
Telephone and Internet	\$7,100.00	\$6,000.00
Cell phone	\$3,000.00	\$1,800.00
Internet	\$2,100.00	\$2,400.00
Telephone	\$2,000.00	\$1,800.00
Travel	\$2,000.00	\$4,000.00
Lodging	\$1,200.00	\$2,000.00
Mileage	\$500.00	\$1,500.00
M & I	\$300.00	\$500.00
Water Programs	\$24,500.00	\$24,500.00
Water Analysis	\$500.00	\$500.00
Weather Modification	\$24,000.00	\$24,000.00
TOTAL EXPENDITURES	\$247,758.00	\$267,374.00

Water District Notice of Public Hearing on Tax Rate

The Lone Wolf Groundwater Conservation District will hold a public hearing on a proposed tax rate for the tax year 2022 on Tuesday, September 13, 2022 at 4:00 p.m. at 139 West 2nd Street, Colorado City, Texas. Your individual

taxes may increase at a greater or lesser rate, or even decrease, depending on the tax rate that is adopted and on the change in the taxable value of your property in relation to the change in taxable value of all other property. The change in the taxable value of your property in relation to the change in the taxable value of all other property determines the distribution of the tax burden among all property owners.

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

FOR the proposal: _____ (names of all members of the

AGAINST the proposal: _____ governing body and how each

PRESENT and not voting: _____ voted on the proposed tax rate)

ABSENT: _____

The following table compares taxes on an average residence homestead in this taxing unit last year to taxes proposed on the average residence homestead this year.

	Last Year		This Year	
Total tax rate (per \$100 of value)	<u>0.02628</u>	/\$100	<u>0.02452</u>	/\$100
	Adopted		Proposed	
Difference in rates per \$100 of value		\$ <u>-0.0176</u>		/\$100
Percentage increase/decrease in rates(+/-)		<u>-6.7%</u>		%
Average appraised residence homestead value	\$ <u>54,498</u>		\$ <u>62,188</u>	
General homestead exemptions available (excluding 65 years of age or older or disabled person's exemptions)	\$ <u>0</u>		\$ <u>0</u>	
Average residence homestead taxable value	\$ <u>54,498</u>		\$ <u>62,188</u>	
Tax on average residence homestead	\$ <u>14.33</u>		\$ <u>15.24</u>	
Annual increase/decrease in taxes if proposed tax rate is adopted (+/-)	\$ <u>0.91</u>			
and percentage of increase (+/-)		<u>6.35</u>		%

If the proposed combined debt service, operation and maintenance, and contract tax rate requires or authorizes an election to approve or reduce the tax rate the _____ (governing body of the water district) proposes to use the tax increase for the purpose of _____ (description of purpose of increase).

Water District

Notice of Public Hearing on Tax Rate

The Lone Wolf Groundwater Conservation District will hold a public hearing on a proposed tax rate for the tax year 2021 on September 14 at 4:00 p.m. at 139 West 2nd Street, Colorado City, TX.

Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the tax rate that is adopted and on the change in the taxable value of your property in relation to the change in taxable value of all other property. The change in the taxable value of your property in relation to the change in the taxable value of all other property determines the distribution of the tax burden among all property owners.

FOR the proposal: _____ (names of all members of the
AGAINST the proposal: _____ governing body and how each
PRESENT and not voting: _____ voted on the proposed tax rate)
ABSENT: _____

The following table compares taxes on an average residence homestead in this taxing unit last year to taxes proposed on the average residence homestead this year.

	Last Year	This Year
Total tax rate (per \$100 of value)	0.0265 /\$100 Adopted	0.02628 /\$100 Proposed
Difference in rates per \$100 of value	\$ 0.00022	/\$100
Percentage increase/decrease in rates(+/-)	-8.37	%
Average appraised residence homestead value	\$ 52,289	\$ 54,498
General homestead exemptions available (excluding 65 years of age or older or disabled person's exemptions)	\$ 0	\$ 0
Average residence homestead taxable value	\$ 52,289	\$ 54,498
Tax on average residence homestead	\$ 13.85	\$ 14.33
Annual increase/decrease in taxes if proposed tax rate is adopted (+/-)	\$ 0.48	
and percentage of increase (+/-)	3.46	%

If the proposed combined debt service, operation and maintenance, and contract tax rate requires or authorizes an election to approve or reduce the tax rate the (governing body of the water district) proposes to use the tax increase for the purpose of (description of purpose of increase).