

Subdistrict #5 Approved 2019 Budget

	2018 Estimate (RGW Paid)	2019 Budget	
Proposed Revenue			
Administrative Fee	\$ -	\$ -	
Groundwater Withdrawal Fee	-	-	
Total Proposed Revenue	-	-	
Proposed Transfer In from Rio Grande Water Conservation District General Fund	\$ 24,000.00	\$ 41,000.00	
Proposed Administrative Expenditures			
Salaries and Benefits	\$ 8,000.00	\$ 12,000.00	
Office Expense (Postage, Office Supplies, etc.)	200.00	500.00	
Building Expense (Building Repayment and Operating Costs)	5,500.00	5,500.00	15-year repayment
Routine Legal and Engineering Expense	10,000.00	20,000.00	
Director Fees	-	-	
Accounting Services & Audit	300.00	1,000.00	
Services (GIS/GPS Authority-Land Updates)	-	1,500.00	
Liability Insurance	-	500.00	
Capital Outlay	-	-	
Subdistrict formation costs owed to RGWCD (annual for some fixed term)	-	-	
Total Proposed Administrative Expenditures	\$ 24,000.00	\$ 41,000.00	
Total End Fund Balance	\$ -	\$ -	