

Item 5 – 2020 District Operating Budget Amendment – BVWaterSmart

As discussed during the January 9, 2020 Board meeting, the implementation of the pilot project associated with BVWaterSmart lawn irrigation network has progressed at a slower speed than had been anticipated. 15 Rachio wireless irrigation controllers have been purchased, but the installation of the units and updating of the network program has not occurred.

The budgeted amount for the pilot project was \$9,000.00 and appeared in the FY 2019 District Operating Budget. The District spent \$2,656.38 of the granted funds during budget year. An amendment to the FY 2020 District Operating Budget adding a line item for the continued funding of the pilot project in the amount of \$6,343.62 is needed.

It is the recommendation by the General Manager that the Board amend the FY 2020 District Operating Budget by adding a line item for the BVWaterSmart Pilot Project in the amount of \$6,343.62.

Brazos Valley Groundwater Conservation District
Proposed Amended FY 2020 Operating Budget
February 13, 2020

	Approved FY2020	Notes
Supplies		
Computers/Software/Equipment	\$3,000.00	New hard drive, screen, etc./computer repair/updated software/GoDaddy/Rack Space
Office Supplies/Services	\$10,000.00	Supplies/UBEO/copies/Quill
Postage	\$1,250.00	Stamps
Public Education	\$34,000.00	TV educational spots/Major Rivers/meetings/supplies/WET Project/Field Days/CORE teachers
Field Services	\$2,000.00	Field/monitoring supplies/gauge calibration
Miscellaneous	\$500.00	Petty cash for invoices/posting notices
Subtotal	\$50,750.00	
Professional Services		
Legal	\$70,000.00	Monique Norman/Lloyd Gooselink
Engineering/Hydrologist	\$70,000.00	GW Consultants (John Seifert)
ArcGIS Program/hosting	\$8,500.00	Halff Associates - Hosting/Support/Repairs/Archived Log Presentation
Audit	\$4,350.00	Milberger, Nesbitt & Ask
Legislative Consultant	\$3,250.00	Heather Harward
Court Reporter	\$12,000.00	Increased cost per page/longer meetings;
Information/Technology	\$3,500.00	Jeff Skelton
Subtotal	\$171,600.00	
Other Services		
		Sparklett's/Fish Window Cleaning/Allstar Pest Control/Raquel (monthly office cleaning)/QuickBooks
Miscellaneous	\$4,000.00	Payroll/Quick Books Update/Office repairs (Elec./AC)/Bryan Eagle
Bonds/Liability Insurance	\$4,000.00	Texas Municipal League/Director bonds
Memberships	\$2,300.00	TAGD/TWCA/TGWA/Sam's Club (2020)
		Inclusive of Board members attendance at the Texas Groundwater Summit/Law conferences/TAGD
Travel/Training	\$10,000.00	meetings
Utilities	\$3,500.00	City of Hearne/Atmos Energy
Telephone/ISP	\$2,500.00	Verizon/Brazos WiFi
Advertising/Meetings	\$1,000.00	Eagle legal notices/meeting meals
Vehicle Fuel/Maintenance	\$9,000.00	Fuel/maintenance/auto repair

Subtotal	\$36,300.00
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Grant Program

Ag Irrigation Remote Technology	\$11,000.00	
BVWaterSmart	\$32,000.00	Maintenance of website/weather equipment
BVWaterSmart Pilot Project	\$6,343.62	Implementation of the pilot project
Water Well Plugging	\$5,000.00	75/25 cost share

Subtotal	\$54,343.62
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Salaries

Salaries (Gross)	\$217,556.30	3% increase across the board/cashed vacation time not taken by District staff (\$7,797.28)
Medicare/SS	\$18,862.13	Contribution is 8.67% of payroll

Subtotal	\$236,418.43
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Benefits

Health Insurance	\$31,163.04	No increase 2019-2020
Retirement	\$26,846.45	Contribution is 12.34% of payroll

Subtotal	\$58,009.49
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UAAL (Unfunded Act. Accrued Liability)	\$0.00
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Total	\$607,421.54
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