

Item 8 – Amendments to 2025 District Operating Budget

The District has had several unforeseen matters that have arisen during 2025 that need to be addressed in the current 2025 District Operating Budget. Adjustment should be made to reflect the financial reality these subjects on our operating budget.

1. Legal Matters

- a. When the 2025 District Operating was approved in December 2024, the District had not been sued by Fazzino Investment LP. The suit was filed in early January 2025 and has begun to cause an inordinate effect on the current budget.
- b. Fazzino Investments LP v. BVGCD will continue to require the District contracting attorney services (Lloyd Gosselink) for the remainder of 2025.
- c. The District has resolved the lawsuit with TAMUS as of July 7, 2025, at a cost higher than anticipated. Both Lloyd Gosselink attorneys and Monique were working many hours to bring the litigation/mediated settlement to a successful conclusion.

Contractor	Expenditures to Date	Currently Budgeted	Adjustment to Budget
Monique Norman	\$111,815.10	\$80,000.00	\$136,000.00
Lloyd Gosselink TAMUS/SOAH/Fazzino Investments LP	\$292,151.43	\$100,000.00	\$500,000.00

2. Hydrogeological Services

- a. The District put forth a monumental hydrogeological effort during the TAMUS litigation and mediated settlement discussions to clearly understand the impact of proposed pumping and transport.
- b. When the 2025 District Operating was approved in December 2024, the District had not been sued by Fazzino Investment LP. The suit was filed in early January 2025 and has begun to cause an inordinate effect on the current budget.

- c. Fazzino Investments LP v. BVGCD will continue to require the District contracting hydrogeological services of Advanced Groundwater Solutions (AGS) for the remainder of 2025.
- d. The District has resolved the lawsuit with TAMUS as of July 7, 2025, at a cost higher than anticipated. Advanced Groundwater Solutions worked tirelessly assist in bringing the litigation/mediated settlement to a successful conclusion.
- e. The amount of time and effort expended for the GMA 12 DFC planning process has exceeded any foreseen levels prior to 2025. The modeling effort for GMA 12 has likely concluded for the remainder of 2025.

<u>Contractor</u>	<u>Expenditures to Date</u>	<u>Currently Budgeted</u>	<u>Adjustment to Budget</u>
AGS	\$131,745.85	\$200,000.00	\$210,000.00

3. Database Services

- a. The District revised the fee collection template requiring revisions to the Halff database. The primary effect was on invoicing through Quick Books. This one item put us over our budgeted amount for 2025.
- b. The District is moving forward with bringing BVWaterSmart application into our Halff applications suite. TAMUS has agreed to continue hosting the website for the remainder of 2025 and provide Halff with the necessary information to keep the system at the currently operational level at a cost of \$5,000.00
- c. It will be necessary for Halff to do substantial amount of background work and program even with receiving information from TAMU. The estimated cost of setting the application up on the Halff platform is (see attached pages for breakout) \$52,000.00. This work needs to be performed and completed by the end of 2025. The expense will therefore be incurred in FY 2025.
- d. Our hosting services for 2025-2026 general services will be invoiced October 1st in the amount of \$6,500.00.
- e. Hosting service for the BVWaterSmart application will be \$10,000.00 annually.

<u>Contractor</u>	<u>Expenditures to Date</u>	<u>Currently Budgeted</u>	<u>Adjustment to Budget</u>
Half Associates	\$17,670.78	\$11,000.00	\$80,000.00

4. Building Maintenance

- a. The approved repair to the western wall of the District Office (Magnolia Street property) approved in FY 2024 was invoiced (\$12,900) and paid by the District mid-January 2025.
- b. The approved repair to the alley wall of the District Office (\$9,875) and paid by the District mid-January 2025.

<u>Contractor</u>	<u>Expenditures to Date</u>	<u>Currently Budgeted</u>	<u>Adjustment to Budget</u>
Half Associates	\$23,434.60	\$5,000.00	\$27,000.00

It is the recommendation by the General Manager to amend the FY 2025 District Operating Budget to reflect the highlighted values presented in the appropriate line item and budget category.

From: [Conrad Harrison](#)
To: [Alan Day](#)
Cc: [Garrett van Wageningen](#)
Subject: BVWaterSmart development scope/estimate
Date: Thursday, September 4, 2025 11:12:38 AM

Good morning Alan,

Here is the breakdown of the Scope and Estimate for the BVWaterSmart application, which is a complete rebuild on the .NET platform with a SQL Server backend, hosted in Azure, including both developer QA and Client testing.

1. **Discovery & Planning**

- Requirements finalization, architecture planning, and tech stack setup
- Azure environment planning (App Service, SQL DB, networking, security)

Item 1 Effort Estimate: **\$2,100**

1. **Backend Development (.NET + SQL Server)**

- Database schema design & SQL Server setup
- API consumption development for existing weather station feeds
- Setting up User Authentication & Authorization (Admin, Editor)
- Email notification system integration
- Getting and importing historic data for weather station feeds from TAMU

Item 2 Effort Estimate: **\$12,000**

1. **Frontend Development (Responsive Web UI)**

- Layout & navigation (mobile-friendly design, accessibility)
- Interactive map
- Watering dashboard & "Am I Saving?" calculator UI
- Subscription form & confirmation workflow
- CMS content display (news, resources, articles)
- Contact page & static info pages

Item 3 Effort Estimate: **\$19,000**

1. **Simple Content Management System (CMS) Admin Interface**

- Admin login & User Management dashboard
- News article management (add/edit/delete)
- Educational resources management (add/edit/delete)
- File/image upload & storage in Azure Blob

Item 4 Effort Estimate: **\$6,700**

1. **Testing & QA**

- Developer functional testing

- Cross-browser & responsive testing
- Performance/load testing
- Security testing

Item 5 Effort Estimate: **\$4,900**

1. **Client Review & Acceptance Testing**

- Support during client UAT (User Acceptance Testing)
- Fixes/adjustments from client feedback (this will account for two rounds of Client comments)

Item 6 Effort Estimate: **\$4,500**

1. **Deployment (Both a Test Site for UAT and the Production Site)**

- Azure deployment & configuration
- Final documentation & knowledge transfer

Item 7 Effort Estimate: **\$2,800**

TOTAL DEVELOPMENT EFFORT ESTIMATE: \$52,000

Annual Hosting Fee: \$10,000*

** The hosting fee will not begin until the application is live. It can be pro-rated the first year to align with Brazos Valley GCDs Fiscal year, and will be issued as a separate Task Order.*

Project Needs for Deliverable

- A copy of the historical rainfall data from TAMU Center for Applied Technology
- Algorithms used for calculating seasonal watering needs based on historic rainfall
- List of all current registered users and their emails so they can be imported seamlessly
- Rain gauge API documentation to pull data for consumption/analysis

Additional Questions regarding Scoping

- Does this application need to abide by accessibility standards (ADA)? If so, more effort will be needed for User Interface development.
- Do you want Search Engine Optimization? Essentially, designing the site to be more friendly to standard search engine language, so it lists higher in search engine results. This would require more effort and discussion.
- Do you want analytics? ie: site visits etc?
- Do they want a Rain Gauge Health page? Ie, logs of readings, and missing calls/outages that the Admins can see, so you can identify faulty gauges and missing data?

Please let me know if you have any questions. As always, I am happy to discuss!

Thank you,
Conrad



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