

Brazos Valley Groundwater Conservation District

FY 2019 Proposed Amended Operating Budget

July 11, 2019

	Proposed FY 2019	Notes	
Supplies			
Computing Services /Software/Website	\$3,500.00	Website work/Equipment (new hard drive) Supplies/Documation/copies/miscellaneous	
Office Supplies/Services	\$10,000.00	professional services	
Postage	\$1,000.00		
		TV educational spots/Major Rivers/meetings/supplies/WET Project/CORE Teacher group	
Public Education	\$32,000.00		
Field Services	\$2,000.00	Field/monitoring supplies	
Miscellaneous	\$1,000.00	Petty cash for invoices paid by staff	
Subtotal	\$49,500.00		
Professional Services			
Legal	\$117,300.00	Monique Norman/TML deductible	\$ (6,700.00)
Engineering/Hydrologist	\$70,000.00	WSP-USA	
ArcGIS Program/hosting	\$6,500.00	Halff Associates - Hosting/Support	
Legislative Consultant	\$42,500.00	Heather Harward	
Audit	\$4,350.00	Milberger, Nesbitt & Ask	
Information/Technology	\$3,500.00	Jeff Skelton	
Data for LeapFrog 3D model	\$0.00	Allan Standon	
Court Reporting	\$8,500.00		
Subtotal	\$252,650.00		
Other Services			

Miscellaneous	\$5,000.00	Sparklett's/Fish Window Cleaning/Mike's Pest Control/Raquel (monthly office cleaning)/QuickBooks Payroll/Quick Books Update/Office repairs (Elec./AC)/Bryan Eagle
Bonds/Liability Insurance	\$4,000.00	
Memberships	\$2,125.00	TAGD/TWCA/TGWA/Sam's Club (2018)

Travel/Training	\$10,000.00	Inclusive of Board members attendance at the Texas Groundwater Summit/Law conferences/TAGD meetings/Water for Texas Conference
Utilities	\$3,500.00	
Telephone/ISP/Web Hosting	\$3,500.00	
Advertising/Meetings	\$1,000.00	
Vehicle Fuel/Maintenance	\$10,000.00	Fuel/maintenance/tires (2019)

Subtotal **\$39,125.00**

Grant Program

Lawn Irrigation Network	\$34,000.00	Maintenance of website/weather equipment/Smart Controller Software update	\$ 2,000.00
Water Well Plugging	\$10,000.00	75/25 cost share	
BVWaterSmart Pilot Smart Controller Project	\$4,700.00	10 programmed and installed Rachio smart controllers	\$ 4,700.00

Subtotal **\$48,700.00**

Salaries

Salaries (Gross)	\$209,996.00	3% increase across the board/cashed vacation time not taken by District staff (\$6,468)
Medicare/SS	\$18,206.65	Contribution is 8.67% of payroll

Subtotal **\$228,202.65**

Benefits

Health Insurance

\$31,163.04 No increase 2018-19

Retirement

\$25,500.00 Contribution is 12.49% of payroll

UAAL (Unfunded Act. Accrued Liability)

Pay \$7,000 now to catch up 2016 & 2017 UAAL
(\$6,803) allowing for \$0 budgeting for 2019 and for
the foreseeable future. Currently 97.2% funded. 2018
\$0.00 budget amendment should be considered

Subtotal

\$56,663.04

Totals

\$674,840.69