

**Brazos Valley Groundwater Conservation District
 FY 2018 Approved Operating Budget
 November 9, 2017**

	Approved FY 2018	Notes
Supplies		
Computing Services /Software/Website	\$3,500.00	Website work/Equipment Supplies/Documation/Ink/copies/miscellaneous
Office Supplies/Services	\$13,000.00	professional services
Postage	\$1,000.00	
Public Education	\$42,000.00	TV educational spots/Major Rivers/meetings/supplies
Field Services	\$2,500.00	Field/monitoring supplies
Miscellaneous	\$1,000.00	
Subtotal	\$63,000.00	
Professional Services		
Legal	\$170,000.00	Monique Norman/Other legal
Engineering/Hydrologist	\$80,000.00	LBG-Guyton Half Associates - Virtual Bore Log Tool; Hosting;
ArcGIS Program/hosting	\$9,000.00	Support
Legislative Consultant	\$42,000.00	Heather Harward
Audit	\$4,350.00	Milberger, Nesbitt & Ask
Information/Technology	\$3,500.00	Jeff Skelton (broken out of Computing Services)
Court Reporting	\$10,000.00	
Subtotal	\$318,850.00	
Other Services		
Miscellaneous	\$5,000.00	Sparklett's/Fish Window Cleaning/Mike's Pest Control/Requel (monthly office cleaning)/QuickBooks/Office repairs (Elec./AC)
Bonds/Liability Insurance	\$3,500.00	

Memberships	\$1,950.00	TAGD/TWCA/TGWA/Sam's Club (2018) Inclusive of Board members attendance at the Texas Groundwater Summit/Law conferences/TAGD
Travel/Training	\$7,500.00	meetings
Utilities	\$3,500.00	
Telephone/ISP/Web Hosting	\$3,500.00	
Advertising/Meetings	\$1,500.00	
Vehicle Fuel/Maintenance	\$8,500.00	Fuel/maintenance/tires (2018)
Contingency/Special Projects	\$0.00	
GMA 12 GAM Update	\$0.00	
Subtotal	\$34,950.00	

Grant Program

		Maintenance of website/weather equipment/ cellular
Lawn Irrigation Network	\$42,500.00	upgrade of all weather units
Water Well Plugging	\$20,000.00	75/25 cost share
SWCD Grant	\$8,200.00	Moved to 2018/samples to be taken in Spring '18
Subtotal	\$70,700.00	

Salaries

Salaries (Gross)	\$197,600.00	3% increase across the board
Medicare/SS	\$17,150.00	Contribution is 8.67% of payroll
Subtotal	\$214,750.00	

Benefits

Health Insurance	\$31,163.04	No increase 2016-17; 14% increase 2017-18
Retirement	\$25,500.00	Contribution is 12.09% of payroll
UAAL (Unfunded Act. Accrued Liability)	\$500.00	
Subtotal	\$57,163.04	

