

**Brazos Valley Groundwater Conservation District
 FY 2019 Approved Operating Budget
 December 13, 2018**

	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	\$125,000.00	Monique Norman/TML deductible
Engineering/Hydrologist	\$70,000.00	WSP-USA
ArcGIS Program/hosting	\$6,500.00	Half 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	\$260,350.00	
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)	
		Inclusive of Board members attendance at the Texas Groundwater Summit/Law conferences/TAGD meetings/Water for Texas Conference	
Travel/Training	\$10,000.00		
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	\$32,000.00	Maintenance of website/weather equipment	q
Water Well Plugging	\$10,000.00	75/25 cost share	
Subtotal	\$42,000.00		
Salaries			
		3% increase across the board/cashed vacation time not taken by District staff (\$6,468)	
Salaries (Gross)	\$209,996.00		
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	
		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 budget amendment should be considered	
UAAL (Unfunded Act. Accrued Liability)	\$0.00		

Subtotal \$56,663.04

Totals \$675,840.69