

**Brazos Valley Groundwater Conservation District
FY 2020 Approved Amended Operating Budget
March 10, 2020**

	Approved FY 2019 Budget	Approved FY 2020 Budget	Approved Amended FY 2020 Budget	Notes
Supplies				
Computers/Software/Equipment	\$ 3,500.00	\$3,000.00	\$3,000.00	New hard drive, screen, etc./computer repair/updated software/GoDaddy/Rack Space
Office Supplies/Services	\$ 10,000.00	\$10,000.00	\$10,000.00	Supplies/UBEO/copies/Quill
Postage	\$ 1,000.00	\$1,250.00	\$1,250.00	Stamps
Public Education	\$ 32,000.00	\$34,000.00	\$34,000.00	TV educational spots/Major Rivers/meetings/supplies/WET Project/Field Days/CORE teachers
Field Services	\$ 2,000.00	\$2,000.00	\$2,000.00	Field/monitoring supplies/gauge calibration
Miscellaneous	\$ 1,000.00	\$500.00	\$500.00	Petty cash for invoices/posting notices
Subtotal	\$ 49,500.00	\$50,750.00	\$50,750.00	
Professional Services				
Legal	\$ 116,000.00	\$70,000.00	\$70,000.00	Monique Norman/Lloyd Gooselink
Engineering/Hydrologist	\$ 70,000.00	\$70,000.00	\$70,000.00	GW Consultants (John Seifert)
ArcGIS Program/hosting	\$ 6,500.00	\$8,500.00	\$8,500.00	Half Associates - Hosting/Support/Repairs/Archived Log Presentation
Audit	\$ 4,350.00	\$4,350.00	\$4,350.00	Milberger, Nesbitt & Ask
Legislative Consultant	\$ 42,500.00	\$3,250.00	\$3,250.00	Heather Harward
Court Reporter	\$ 8,500.00	\$12,000.00	\$12,000.00	Increased cost per page/longer meetings;
Information/Technology	\$ 3,500.00	\$3,500.00	\$3,500.00	Jeff Skelton
Subtotal	\$ 251,350.00	\$171,600.00	\$171,600.00	
Other Services				
Miscellaneous	\$ 5,000.00	\$4,000.00	\$4,000.00	Sparklett's/Fish Window Cleaning/Allstar Pest Control/Raquel (monthly office cleaning)/QuickBooks Payroll/Quick Books Update/Office repairs (Elec./AC)/Bryan Eagle
Bonds/Liability Insurance	\$ 4,000.00	\$4,000.00	\$4,000.00	Texas Municipal League/Director bonds
Memberships	\$ 2,125.00	\$2,300.00	\$2,300.00	TAGD/TWCA/TGWA/Sam's Club (2020) Inclusive of Board members attendance at the Texas Groundwater Summit/Law conferences/TAGD meetings
Travel/Training	\$ 10,000.00	\$10,000.00	\$10,000.00	
Utilities	\$ 3,500.00	\$3,500.00	\$3,500.00	City of Hearne/Atmos Energy
Telephone/ISP	\$ 3,500.00	\$2,500.00	\$2,500.00	Verizon/Brazos WiFi
Advertising/Meetings	\$ 1,000.00	\$1,000.00	\$1,000.00	Eagle legal notices/meeting meals
Vehicle Fuel/Maintenance	\$ 10,000.00	\$9,000.00	\$9,000.00	Fuel/maintenance/auto repair
Subtotal	\$ 39,125.00	\$36,300.00	\$36,300.00	
Grant Program				
Ag Irrigation Remote Technology - Existing	\$ -	\$6,000.00	\$6,000.00	20 existing units remunerated @ \$300/unit
Ag Irrigation Remote Technology - New		\$5,000.00	\$10,000.00	50/50 cost-share on new units
BVWaterSmart	\$ 32,000.00	\$32,000.00	\$32,000.00	Maintenance of website/weather equipment
BVWaterSmart Pilot Project	\$ 9,000.00	\$0.00	\$6,343.62	Wireless controller installed/programming update
Water Well Plugging	\$ 10,000.00	\$5,000.00	\$10,000.00	75/25 cost share

Subtotal	\$	51,000.00	\$48,000.00	\$64,343.62	
Salaries					
Salaries (Gross)	\$	209,996.00	\$217,556.30	\$217,556.30	3% increase across the board/cashed vacation time not taken by District staff (\$7,797.28)
Medicare/SS	\$	18,206.65	\$18,862.13	\$18,862.13	Contribution is 8.67% of payroll
Subtotal	\$	228,202.65	\$236,418.43	\$236,418.43	
Benefits					
Health Insurance	\$	31,163.04	\$31,163.04	\$31,163.04	No increase 2019-2020
Retirement	\$	25,500.00	\$26,846.45	\$26,846.45	Contribution is 12.34% of payroll
Subtotal	\$	56,663.04	\$58,009.49	\$58,009.49	
UAAL (Unfunded Act. Accrued Liability)	\$	-	\$0.00	\$0.00	
Total	\$	675,840.69	\$601,077.92	\$617,421.54	