



Bandera County

River Authority and Groundwater District

Protecting & Preserving our Natural Resources

Board of Directors

Don Sloan
President

Bob Williams
Vice-President

Neil Boultinghouse
Secretary-Treasurer

Ernest DeWinne
Director

Conrad Striegl
Director

Bruce Hayes
Director

Rebeca Gibson
Director

Rachel Mulherin
Director

General Manager
Dave Mauk

P.O. Box 177
440 FM3240
Bandera, Texas
78003

FILED
AT 10:30 O'CLOCK A.M. ON

NOTICE

Phone: (830)796-7260

www.bcragd.org

AUG 26 2021

BANDERA COUNTY RIVER AUTHORITY AND GROUNDWATER DISTRICT

TANDIE MANSFIELD, COUNTY CLERK
BANDERA COUNTY, TEXAS
BY *[Signature]* DEPUTY

PUBLIC HEARING

September 9, 2021

Notice is hereby given that a Public Hearing of the Board of Directors for Bandera County River Authority and Groundwater District will be held on Thursday, September 9, 2021, for the Proposed Budget which starts at 10:00 am at 440 FM 3240, Bandera County, Texas, at which time the following items will be discussed and possible action taken, to wit:

AGENDA

- I. Call to Order, Roll Call, Pledge of Allegiance, Certification of Quorum, and Compliance with the Texas Open Meetings Law.
- II. Public Comments on BCRA GD Proposed Budget for FY 2022.
- III. Adjournment.

This notice is published pursuant to the Texas Open Meetings Act, Texas Government Code Chapter 551. Dated this 26th day of August 2021.

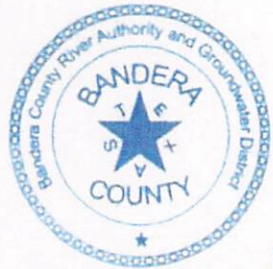
David Mauk, General Manager

The Board of Directors of Bandera County River Authority and Groundwater District reserves the right to adjourn into Executive Session at any time in the course of this meeting as authorized by the Open Meetings Act, Texas Government Code Chapter Session under Texas Government Code § 551.071, "Consultation with Attorney". I hereby certify that the above Notice of Meeting of the Board of Directors for Bandera County River Authority and Groundwater District is a true and correct copy of said Notice; that a true and correct copy of said Notice was posted on August 26, 2021 before 4:30 pm, in its administrative office in Bandera, Bandera County, Texas at a place convenient and readily accessible to the general public at all times; that a true and correct copy of said Notice was furnished to the County Clerk of Bandera County; and that a copy of said Notice was furnished to each director.

David Mauk, General Manager

The principle mission of the Bandera County River Authority & Groundwater District is to protect and preserve the County's water and natural resources for the State of Texas. The District is also tasked with maintaining local accountability of the County's resources to help safeguard the property rights of the citizens of Bandera County.

Our Mission



Bandera County

River Authority and Groundwater District

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78003

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www.bcragd.org **FILED** 10:30 AM ON

BANDERA COUNTY RIVER AUTHORITY AND GROUNDWATER DISTRICT

PUBLIC HEARING

AUG 26 2021

September 9, 2021

TANDIE MANSFIELD, COUNTY CLERK
BANDERA COUNTY, TEXAS
BY *[Signature]* DEPUTY

Notice is hereby given that a Public Hearing of the Board of Directors for Bandera County River Authority and Groundwater District will be held on Thursday, September 9, 2021, for the Proposed Tax Rate, immediately after the Public Hearing for the Proposed Budget which starts at 10:00 am at 440 FM 3240, Bandera, Texas 78003, at which time the following items will be discussed and possible action taken, to wit:

AGENDA

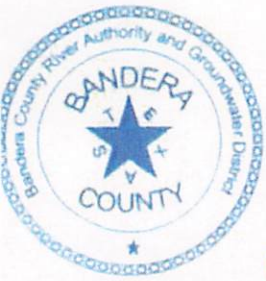
- I. Call to Order, Roll Call, Pledge of Allegiance, Certification of Quorum, and Compliance with the Texas Open Meetings Law.
- II. Public Comments on BCRA GD Proposed Tax Rate for FY 2022.
- III. Adjournment.

This notice is published pursuant to the Texas Open Meetings Act, Texas Government Code Chapter 551. Dated this 26th day of August 2021.

[Signature]
David Mauk, General Manager

The Board of Directors of Bandera County River Authority and Groundwater District reserves the right to adjourn into Executive Session at any time in the course of this meeting as authorized by the Open Meetings Act, Texas Government Code Chapter Session under Texas Government Code § 551.071, "Consultation with Attorney". I hereby certify that the above Notice of Meeting of the Board of Directors for Bandera County River Authority and Groundwater District is a true and correct copy of said Notice; that a true and correct copy of said Notice was posted on August 26, 2021 before 4:30 pm, in its administrative office in Bandera, Bandera County, Texas at a place convenient and readily accessible to the general public at all times; that a true and correct copy of said Notice was furnished to the County Clerk of Bandera County; and that a copy of said Notice was furnished to each director.

[Signature]
David Mauk, General Manager



Bandera County

River Authority and Groundwater District

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440 FM3240

Bandera, Texas
78003

Phone: (830)796-7260

www.bcragd.org

NOTICE

BANDERA COUNTY RIVER AUTHORITY AND GROUNDWATER DISTRICT

CALLED MEETING September 9, 2021

Notice is hereby given that a Called Meeting of the Board of Directors for Bandera County River Authority and Groundwater District will be held on Thursday, September 9, 2021, immediately after the Public Hearings for the Budget and Tax Rate which are scheduled to start at 10:00 am at 440 FM 3240, Bandera, Texas 78003, at which time the following items will be discussed and possible action taken, to wit:

AGENDA

- I. Call to Order, Roll Call, Pledge of Allegiance, Certification of Quorum, and Compliance with the Texas Open Meetings Law.
- II. Public Comment.
- III. Discuss and Consider for Action: Approval of August 19th, 2021 Called Meeting Minutes.
- IV. Discuss and Consider for Action: BCragd Proposed Budget for FY 2022.
- V. Discuss and Consider for Action: BCragd Proposed Tax Rate for FY 2022.
- VI. Discuss and Consider for Action: Amending Current Fiscal Budget to Reflect Actual Costs to Date and Projected Future Costs.
- VII. Discuss and Consider for Action: BCragd Board Policy on Contacting Attorneys and Alternative Dispute Resolution.
- VIII. General Managers Report.
- IX. Informational Item – Drought Stage, Water Conservation Handouts, Rainwater Harvesting Materials, Future Meeting Dates.
- X. Adjournment.

This notice is published pursuant to the Texas Open Meetings Act, Texas Government Code Chapter 551. Dated this 2nd day of September 2021.

David Mauk, General Manager

The Board of Directors of Bandera County River Authority and Groundwater District reserves the right to adjourn into Executive Session at any time in the course of this meeting as authorized by the Open Meetings Act, Texas Government Code Chapter Session under Texas Government Code § 551.071, "Consultation with Attorney." I hereby certify that the above Notice of Meeting of the Board of Directors for Bandera County River Authority and Groundwater District is a true and correct copy of said Notice; that a true and correct copy of said Notice was posted on September 2, 2021 before 4:30 pm, in its administrative office in Bandera, Bandera County, Texas at a place convenient and readily accessible to the general public at all times; that a true and correct copy of said Notice was furnished to the County Clerk of Bandera County; and that a copy of said Notice was furnished to each director.

David Mauk, General Manager

FILED
AT 3:36 O'CLOCK P M ON

SEP 02 2021

TANDIE MANSFIELD, COUNTY CLERK
BANDERA COUNTY, TEXAS
BY DEPUTY

Bandera County River Authority and Groundwater District
Called Meeting
August 19, 2021

START TIME: 10:00 A.M.

PRESENT: D. Sloan, B. Williams, N. Boultinghouse, R. Mulherin, R. Gibson, E. DeWinne,
B. Hayes

ABSENT: C. Striegl

General Manager: D. Mauk

BCRAGD Staff: H. Phillips, L. Thomas

I. Call to Order, Roll Call, Pledge of Allegiance, Certification of Quorum, and Compliance with the Texas Open Meetings Law.

D. Sloan called the meeting to order at 10:00am and N. Boultinghouse, Treasurer, announced that a quorum was present.

II. Public Comment.

No public comment.

III. Discuss and Consider for Action: Approval of July 8, 2021 Quarterly Meeting Minutes.

D. Mauk stated that there was a correction on the minutes and the correct draft could be found in the blue folder.

E. DeWinne motioned to approve the minutes as corrected and R. Mulherin seconded the motion. Motion passed 6-0.

IV. Discuss and Consider for Action: Appointment to fill the Vacancy of BCRAGD Board Member for Precinct 3.

D. Mauk stated that unfortunately Gene Wehmeyer had passed away and prior to his passing he resigned from his position in July so now there was another vacancy in precinct 3. D. Mauk stated that Bruce Hayes expressed interest in the position and was present today. Bruce Hayes has been a long term supporter of the District and attended meetings frequently prior to the pandemic.

R. Gibson motioned to appoint B. Hayes to fill the vacancy of precinct 3 and B. Williams seconded the motion. Motion passed 6-0.

V. Discuss and Consider for Action: Approval Of Director Bond.

D. Mauk stated that this was a requirement out of Chapter 36 and must be done prior to B. Hayes being sworn in and taking office. The cost is \$35 annually for a \$10,000 bond.

B. Williams motioned to approve the Director Bond. Motion passed 6-0.

VI. Swearing in and Oath of Appointed Director.

H. Phillips administered the Oath of Director and swore in B. Hayes.

VII. Discuss and Consider for Action: Designating the Bandera County Tax Assessor and Collector as the Tax Rate Calculator for the District.

D. Mauk stated that this is a requirement under the new Tax Code legislation that was adopted in the last legislative session.

E. DeWinne motioned to designate the Bandera County Tax Assessor and Collector as the Tax Rate Calculator for the District and R. Mulherin seconded the motion. Motion passed 7-0.

VIII. Discuss and Consider for Action: BCragd Proposed Budget for FY 2022 .

D. Mauk stated that the tax revenue increased and there is additional money from the monitor well donation. D. Mauk stated that there were larger payroll and health insurance changes due to the need to hire new staff.

R. Mulherin motioned to approve the BCragd Proposed Budget for FY 2022 and E. DeWinne seconded the motion. Motion passed 7-0.

IX. Discuss and Consider for Action: BCragd Proposed Tax Rate for FY 2022.

D. Mauk stated that the rollback tax rate is \$0.04507/100 and was capped at 0.3% revenue increase.

E. DeWinne motioned to approve the BCragd Proposed Tax Rate for FY 2022 and B. Williams seconded the motion. Motion passed 7-0.

X. Discuss and Consider for Action: Approval of Public Sale of District Vehicle

D. Mauk stated that this is an older vehicle that was purchased when the District still handled septics and is no longer useful to the District.

B. Williams motioned to approve the Public Sale of District Vehicle and R. Mulherin seconded the motion. Motion passed 7-0.

XI. Discuss and Consider for Action: Increasing Well Registration Fee.

D. Mauk stated that the current fee is \$300 and he proposes to increase the fee to \$500 in order to keep up with the demand of well registrations, the staffing requirements, and to stay inline with our neighboring Districts. This will go into effect on October 1, 2021.

R. Mulherin asked if this was an adequate enough fee to keep up with the demand; D. Mauk said it's fair but he would do a cost analysis down the line.

R. Mulherin motioned to approve Increasing the Well Registration Fee to \$500 effective October 1, 2021 and B. Williams seconded the motion. Motion passed 7-0.

XII. Discuss and Consider for Action: Approval of Public Water Supply Well for Farm Country Club/RV Park for an Instantaneous Rate of 13 GPM with an Annual Production Limit of 1.0 Acre-Feet.

D. Mauk stated that this is an existing well that Homer Stevens owns. He is a great conservationist and this is an incredibly small amount of water.

E. DeWinne motioned to approve Public Water Supply Well for Farm Country Club/RV Park for an Instantaneous Rate of 13 GPM with an Annual Production Limit of 1.0 Acre-Feet and R. Gibson seconded the motion. Motion passed 7-0.

XIII. Discuss and Consider for Action: Approval of Public Water Supply Well for Farm Country Club/RV Park for an Instantaneous Rate of 23 GPM with an Annual Production Limit of 0.5 Acre-Feet.

D. Mauks stated that this is the same situation as the previous one.

B. Williams motioned to approve the Public Water Supply Well for Farm Country Club/RV Park for an Instantaneous Rate of 23 GPM with an Annual Production Limit of 0.5 Acre-Fee and R. Gibson seconded the motion. Motion passed 7-0.

XIV. Discuss and Consider for Action: Approval of District Staff Job Descriptions.

D.Mauk stated that these change annually and that the title changes were made to reflect what TWDB does. Clint is now the field operations manager.

R. Mulherin motioned to approve the District Staff Job Descriptions and R. Gibson seconded the motion. Motion passed 7-0.

XV. Brief Overview of Flood Early Warning System Presented by Larry Thomas, Flood Science Manager.

L. Thomas gave a brief overview of the Flood Early Warning System and the history behind the program.

XVI. Informational Item – Drought Stage, Water Conservation Handouts, Rainwater Harvesting Materials, Future Meeting Date.

D. Mauk stated that the public hearings and called meeting to approve the Budget and Tax Rate will be September 9, 2021.

XVII. Adjournment.

E. DeWinne motioned to adjourn the meeting and R. Mulherin seconded the motion. Motion passed 7-0. Meeting adjourned at 11:53 am.

Approved by:

Don Sloan (*BCRAGD President*)

Neil Boultinghouse(*BCRAGD Secretary/Treasurer*)

Date

Date

BCRAGD FY 2022 Budget

		Proposed Budget FYE 9/30/22	Budget FYE 9/30/21	Increase/ Decrease	Increase/ Decrease
Income					
	Tax Revenue	1,213,000	1,039,000	174,000	16.75%
	Well Permits	60,000	20,000	40,000	200.00%
	Interest Income	520	520	-	0.00%
	Water Quality Testing Fees	8,500	6,000	2,500	41.67%
	USGS Gauge Station (BEC) & (BC)	6,800	6,800	-	0.00%
	Miscellaneous Income	2,500	2,500	-	0.00%
	Monitor Well Funds from Contributing Partners	15,000			
	Flood Project Funds (From Contributing Partners)		40,000		
Total Income		1,306,320	1,114,820	191,500	17.18%
Expenses					
	Payroll Expense				
	Staff Payroll (Wages)	678,000	513,350	164,650	32.07%
	Employee Health Insurance	110,000	92,000	18,000	19.57%
	Employee Retirement	24,000	16,500	7,500	45.45%
	Total Payroll Expense	812,000	621,850	190,150	30.58%
	Taxes & Fees				
	Appraisal District	28,000	27,000	1,000	3.70%
	Payroll Tax - Social Sec. & Med	53,000	31,000	22,000	70.97%
	State Unemployment - TWC	3,500	4,000	(500)	-12.50%
	Total Taxes & Fees	84,500	62,000	22,500	36.29%
	Expense Insurance				
	Auto Liability			-	
	Deductible			-	
	Errors and Omissions			-	
	General Liability			-	
	Property - Auto			-	
	Property - Equipment			-	
	Property - Building			-	
	Property Real & Personal			-	
	Surety Bond			-	
	Workers Comp			-	
	Total Insurance Expense	11,000	11,000	-	0.00%
	Prof. Services				
	State Auditor	10,000		(10,000)	
	Auditor (Annual)	4,800	4,500	300	6.67%
	Bookkeeper	10,500	10,500	-	0.00%
	Attorney/Legal	70,000	70,000	-	0.00%
	Legislative Lobbying	25,500	25,500	-	0.00%

	Technical Support - IT	12,000	12,000	-	0.00%
Total Prof. Services Expense		132,800	122,500	10,300	8.41%
Operating Expenses					
	Bldg-Property Improv. & Maint.	20,000	20,000	-	0.00%
	Medina Lake Annex Office (rent)	9,600	3,600	6,000	166.67%
	Computer Software & Supplies	5,000	5,000	-	0.00%
	Google Aps For Business	3,000	3,000	-	0.00%
	Contingencies	1,000	1,000	-	0.00%
	Dues, Fees & Subscriptions	3,000	3,000	-	0.00%
	Office Security	8,000	8,000		
	Employee-Training, Cert.,Licens.	8,000	8,000	-	0.00%
	Travel, Conference, Meetings	10,000	15,000	(5,000)	-33.33%
	Election	-	-	-	0.00%
	Furniture	2,590	1,000	1,590	159.00%
	Equipment & Supplies	17,500	17,500	-	0.00%
	Website	5,000	5,000	-	0.00%
	Office Supplies	7,000	7,000	-	0.00%
	Postage	850	850	-	0.00%
	Water Quality-Conserv. Projects	8,000	8,000	-	0.00%
	Clean River Program	8,000	8,000	-	0.00%
	Illegal Dumping - Litter Abatement	1,000	1,000	-	0.00%
	Water Test Supplies	9,000	9,000	-	0.00%
	Aquifer Monitoring	19,000	1,500	17,500	1166.67%
	Well Logging & Equipment	1,000	1,000	-	0.00%
	Well Plugging	1,500	5,000	(3,500)	-70.00%
	ASR & Water Catchment Projects	2,500	-	2,500	0.00%
	Brush Control - Arundo Donax	5,000	5,000	-	0.00%
	Invasives- Zebra Mussels	1,000	1,000	-	0.00%
	Riparian Projects	1,000	1,000	-	0.00%
	USGS Flood Warning Project		40,000	(40,000)	-100.00%
	Medina Lake Surface Water Groundwater interaction	2,500			
	Medina Lake Water Quality-USGS	-	16,650	(16,650)	0.00%
	USGS - Gauges - Total	30,600	30,600	-	0.00%
	USGS Gauge - NW Bandera County	6,380	6,380	-	0.00%
	GMA-9 / DFC Compliance	5,000	3,500	1,500	42.86%
Total Operating Expenses		202,020	235,580	(33,560)	-14.25%

Community Outreach & Education				
	Education & Notices	5,500	5,500	- 0.00%
	Bandera, Medina, Utopia ISD	5,000	5,000	- 0.00%
	Public Relations	5,000	5,000	- 0.00%
	Texas A&M 4H Youth			
	Water Amb	-	500	(500) -100.00%
	Training Our Future Scientists	1,000	1,000	- 0.00%
	Flood Awareness Education	1,500	1,500	- 0.00%
	Texas Water Foundation	3,000	3,000	
	Medina River Clean Up	1,000	1,000	- 0.00%
Total Community Outreach Expense		22,000	22,500	(500) -2.22%
Utilities				
	Electric			-
	Water			-
	Telephone			-
	Internet			-
	Utilities - Other		18,000	(18,000) -100.00%
Total Utilities Expense		20,000	18,000	2,000 11.11%
Vehicle		22,000		
	Gas			-
	Repair & Maintenance			-
	Mileage reimbursement			-
	Vehicle - Other			-
	Vehicle Replacement	-		-
Total Vehicle Expense		22,000	20,000	2,000 10.00%
Total Expense		1,306,320	1,113,430	192,890 17.32%
To / From Reserves		0.00		

***No Outstanding Debt Obligations**

***Estimated Tax Rate: \$0.045016/\$100**

*** Adopted _____**

**Bandera County River Authority and Ground Water District
Funds Report
at June 30, 2021**

Total Funds - All Bank Accounts	406,661
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Cash Accounts	
BCRAGD Operating Account - Bandera Bank (See Funds Breakdown -Below)	327,143
Flood Project Checking - Texas Hill Country Bank	2,525
Petty Cash	400
Total - Cash Accounts	330,068

Certificates of Deposit	
CD # 51127 Hondo National Bank 6 Month CD Maturity Date - 8/06/21 .20%	76,593
Total - CD's	76,593

Funds Breakdown	
Flood Project Funds In BCRAGD Operating Account	-
Flood Project Funds In THCB Flood Project Account	2,525
Total - Non-Designated Funds	332,854
Total - Designated Funds (from list below)	71,282
Total - All Funds	406,661

Designated Funds Breakdown	
1. State Auditor	10,000
2. Well Monitoring and Water Availability	35,000
3. Scientific Studies	382
4. Building, Property Improvement & Maintenance	25,900
Total	71,282

Public Funds Investment Officer #1

Public Funds Investment Officer #2

Bandera Co. River Auth. & Groundwater Dist.

08/16/21

Profit & Loss

Accrual Basis

October 1, 2020 through August 16, 2021

	Oct 1, '20 - Aug 16, 21
Ordinary Income/Expense	
Income	
Tax Revenue	1,036,108.52
Well Permits	45,225.00
Interest Income	489.48
Water Quality Testing Fees	4,035.00
USGS Gauge Station (BEC) & (BC)	6,800.00
Miscellaneous Income	20,526.01
Total Income	1,113,184.01
Gross Profit	1,113,184.01
Expense	
Payroll Expense	
Wellness Stipend	4,410.00
Staff Payroll (Wages)	461,342.65
Employee Health Insurance	87,328.40
Retirement	12,885.56
Total Payroll Expense	565,966.61
Taxes and Fees	
Appraisal District	22,896.15
Payroll Tax - Social Sec. & Med	35,745.04
State Unemployment - TWC	2,565.60
Total Taxes and Fees	61,206.79
Insurance	
Auto Liability	1,659.14
Errors and Omissions	678.16
General Liability	234.22
Property - Auto	1,837.50
Property - Equipment	168.56
Property Real & Personal	777.14
Surety Bond	615.00
Workers Comp	2,161.16
Total Insurance	8,130.88
Prof. Services	
Auditor (Annual)	4,600.00
Bookkeeper	12,501.49
Attorney	29,349.62
Legislative Lobbying	25,500.00
Technical Support - IT	9,357.00
Total Prof. Services	81,308.11
Operating Expenses	
Bldg-Property Improv. & Maint.	29,876.93
Medina Lake Annex Office (rent)	6,600.00
Computer Software & Supplies	5,319.37
Google Ads for Business	3,166.30
Dues, Fees & Subscriptions	3,000.00
Office Security	6,450.00
Employee-Training,Cert.,Licens.	4,976.95
Travel, Conference, Meetings	1,185.54
Furniture	576.95
Equipment & Supplies	6,556.14
Website	357.66
Office Supplies	3,495.95
Postage	641.95

11:52 AM

Bandera Co. River Auth. & Groundwater Dist.

08/16/21

Profit & Loss

Accrual Basis

October 1, 2020 through August 16, 2021

	<u>Oct 1, '20 - Aug 16, 21</u>
Utilities	
Electric	1,823.34
Water	1,326.60
Telephone	7,919.66
Internet	2,594.68
Total Utilities	<u>13,664.28</u>
Vehicle	
Gas	4,216.87
Repair & Maintenance	16,825.68
Mileage reimbursement	2,194.11
Total Vehicle	<u>23,236.66</u>
Water Quality-Conserv. Projects	1,063.79
Clean River Program	2,662.17
Water Test Supplies	4,347.36
Aquifer Monitoring Wells	1,502.37
Well Logging & Equipment	5,477.09
Brush Control - Arundo Donax	3,500.00
Invasives - Zebra Mussels	109.98
Flood Awareness- Rainfall Prog.	209.93
USGS Flood Warning Project	11,820.00
USGS - Gauge Total	40,300.00
USGS Gauge - NW Bandera County	6,380.00
GMA-9 / DFC Compliance	390.00
Vehicle Purchase / Replacement	25,924.25
Total Operating Expenses	<u>212,791.62</u>
Payroll Expenses - Do Not Use	367.67
*Reconciliation Discrepancies	0.05
Community Outreach	
Education & Notices	5,601.97
Public Relations	1,170.59
Texas Water Foundation	3,000.00
Total Community Outreach	<u>9,772.56</u>
Total Expense	<u>939,544.29</u>
Net Ordinary Income	173,639.72
Other Income/Expense	
Other Income	
GMA 9 Dues	6,964.65
Total Other Income	<u>6,964.65</u>
Other Expense	
GMA 9 Facilitator Expense	7,738.50
Ask My Accountant	0.00
Total Other Expense	<u>7,738.50</u>
Net Other Income	<u>-773.85</u>
Net Income	<u><u>172,865.87</u></u>

11:57 AM

Bandera Co. River Auth. & Groundwater Dist.

08/16/21

Balance Sheet

Accrual Basis

As of August 16, 2021

	<u>Aug 16, 21</u>
ASSETS	
Current Assets	
Checking/Savings	
Checking - Bandera Bank	247,802.39
CD's	
CD # 51127 Hondo National Bank	76,668.53
Total CD's	<u>76,668.53</u>
Petty Cash	<u>400.00</u>
Total Checking/Savings	324,870.92
Accounts Receivable	
Accounts Receivable	15.00
Total Accounts Receivable	<u>15.00</u>
Other Current Assets	
Flood Project Funding Receivabl	24.99
Due from BCAD	757.05
Prepaid Expenses	6,553.87
Property Tax Receivable	58,235.81
Total Other Current Assets	<u>65,571.72</u>
Total Current Assets	<u>390,457.64</u>
TOTAL ASSETS	<u><u>390,457.64</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	18,750.00
Total Accounts Payable	<u>18,750.00</u>
Other Current Liabilities	
Payroll Liabilities	-148.90
Simple IRA Payable	2,080.97
Deferred Revenue	58,235.81
Total Other Current Liabilities	<u>60,167.88</u>
Total Current Liabilities	<u>78,917.88</u>
Total Liabilities	78,917.88
Equity	
Restricted Fund Equity	71,282.00
Retained Earnings	67,391.89
Net Income	172,865.87
Total Equity	<u>311,539.76</u>
TOTAL LIABILITIES & EQUITY	<u><u>390,457.64</u></u>

Bandera Co. River Auth. & Groundwater Dist.

Report of Revenue & Expenditures

October 2020 through August 2021

08/16/21

Accrual Basis

	Oct '20 - Aug 21
Ordinary Income/Expense	
Income	
Tax Revenue	1,036,108.52
Well Permits	45,225.00
Interest Income	489.48
Water Quality Testing Fees	4,035.00
USGS Gauge Station (BEC) & (BC)	6,800.00
Miscellaneous Income	20,526.01
Total Income	1,113,184.01
Gross Profit	1,113,184.01
Expense	
Payroll Expense	
Wellness Stipend	4,680.00
Staff Payroll (Wages)	485,786.41
Employee Health Insurance	87,328.40
Retirement	13,503.92
Total Payroll Expense	591,298.73
Taxes and Fees	
Appraisal District	22,896.15
Payroll Tax - Social Sec. & Med	37,641.39
State Unemployment - TWC	2,629.56
Total Taxes and Fees	63,167.10
Insurance	
Auto Liability	1,659.14
Errors and Omissions	678.16
General Liability	234.22
Property - Auto	1,837.50
Property - Equipment	168.56
Property Real & Personal	777.14
Surety Bond	615.00
Workers Comp	2,161.16
Total Insurance	8,130.88
Prof. Services	
Auditor (Annual)	4,600.00
Bookkeeper	12,501.49
Attorney	29,349.62
Legislative Lobbying	25,500.00
Technical Support - IT	9,357.00
Total Prof. Services	81,308.11
Operating Expenses	
Bldg-Property Improv. & Maint.	29,876.93
Medina Lake Annex Office (rent)	6,600.00
Computer Software & Supplies	5,319.37
Google Aps for Business	3,166.30
Dues, Fees & Subscriptions	3,000.00
Office Security	6,450.00
Employee-Training,Cert.,Licens.	4,976.95
Travel, Conference, Meetings	1,185.54
Furniture	576.95
Equipment & Supplies	6,556.14
Website	357.66
Office Supplies	3,495.95
Postage	641.95

Bandera Co. River Auth. & Groundwater Dist.
Report of Revenue & Expenditures
 October 2020 through August 2021

	<u>Oct '20 - Aug 21</u>
Utilities	
Electric	1,823.34
Water	1,326.60
Telephone	7,994.66
Internet	2,594.68
	<hr/>
Total Utilities	13,739.28
Vehicle	
Gas	4,216.87
Repair & Maintenance	16,825.68
Mileage reimbursement	2,194.11
	<hr/>
Total Vehicle	23,236.66
Water Quality-Conserv. Projects	1,063.79
Clean River Program	2,662.17
Water Test Supplies	4,347.36
Aquifer Monitoring Wells	1,502.37
Well Logging & Equipment	5,477.09
Brush Control - Arundo Donax	3,500.00
Invasives - Zebra Mussels	109.98
Flood Awareness- Rainfall Prog.	209.93
USGS Flood Warning Project	11,820.00
USGS - Gauge Total	40,300.00
USGS Gauge - NW Bandera County	6,380.00
GMA-9 / DFC Compliance	390.00
Vehicle Purchase / Replacement	25,924.25
	<hr/>
Total Operating Expenses	212,866.62
Payroll Expenses - Do Not Use	412.18
*Reconciliation Discrepancies	0.05
Community Outreach	
Education & Notices	5,601.97
Public Relations	1,170.59
Texas Water Foundation	3,000.00
	<hr/>
Total Community Outreach	9,772.56
	<hr/>
Total Expense	966,956.23
	<hr/>
Net Ordinary Income	146,227.78
Other Income/Expense	
Other Income	
GMA 9 Dues	6,964.65
	<hr/>
Total Other Income	6,964.65
Other Expense	
GMA 9 Facilitator Expense	7,738.50
Ask My Accountant	0.00
	<hr/>
Total Other Expense	7,738.50
	<hr/>
Net Other Income	-773.85
	<hr/>
Net Income	<u><u>145,453.93</u></u>

2021 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts

BCRAGD

440 FM 3240 Bandera, TX 78003
830-796-7260
<https://www.bcragd.org/>

Voter-Approval Tax Rate

The voter-approval rate for low tax rate and developing water districts is the current year's debt service and contract tax rates plus the maintenance and operation (M&O) rate that would impose no more than 1.08 times the amount of M&O tax imposed by the water district in the preceding year on the average appraised value of a residence homestead in the water district. The average appraised value disregards any homestead exemption available only to people with disabilities or those age 65 or older.

The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

If any part of a developed water district is located in an area declared a disaster area during the current tax year by the governor or by the president, the board of the district may calculate the voter-approval tax rate in the manner provided in Water Code Section 49.23601(a) and determine whether an election is required to approve the adopted tax rate in the manner provided in Water Code Section 49.23601(c). In such cases, the developed water district may use this form to calculate its voter-approval tax rate.

Indicate type of water district:

Low tax rate water district
(Water Code Section 49.23601)

Developing water district
(Water Code Section 49.23603)

Developed water district in a
declared disaster area
(Water Code Section 49.23602(d))

1.	2020 average appraised value of residence homestead.¹	\$176,837
2.	2020 general exemptions available for the average homestead. Excluding age 65 or older or disabled persons exemptions. ²	- \$5,305
3.	2020 average taxable value of residence homestead. Line 1 minus line 2.	\$171,532
4.	2020 adopted M&O tax rate.	\$0.044890/\$100
5.	2020 M&O tax on average residence homestead. Multiply line 3 by line 4, divide by \$100.	\$77.00

¹ Tex. Water Code § 49.236(a)(2)(C)

² Tex. Water Code § 49.236(a)(2)(D)

2021 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts

BCRAGD

Voter-Approval Tax Rate (concluded)

6.	Highest M&O tax on average residence homestead with increase. Multiply line 5 by 1.08.³	\$83.16
7.	2021 average appraised value of residence homestead.	\$210,159
8.	2021 general exemptions available for the average homestead. Excluding age 65 or older or disabled persons exemptions.⁴	- \$25,503
9.	2021 average taxable value of residence homestead. Line 7 minus line 8.	\$184,656
10.	Highest 2021 M&O Tax Rate. Line 6 divided by line 9, multiply by \$100.⁵	\$0.045035/\$100
11.	2021 debt tax rate.	\$0.000000/\$100
12.	2021 contract tax rate.	\$0.000000/\$100
13.	2021 voter-approval tax rate. Add lines 10, 11, and 12.	\$0.045035/\$100

3 Tex. Water Code § 49.23601(a)(3) and 49.23603(a)(3)

4 Tex. Water Code § 49.236(a)(2)(E)

5 Tex. Water Code § 49.23601(a)(3) and 49.23603(a)(3)

2021 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts

BCRAGD

Election Tax Rate

For a low tax rate water district, the election tax rate is the highest total tax rate the district may adopt without holding an automatic election to approve the adopted tax rate.

For a developing water district, the election tax rate is the highest total tax rate the district may adopt before qualified voters of the district may petition for an election to lower the adopted tax rate.

If any part of a developed water district is located in an area declared a disaster area during the current tax year by the governor or by the president, the board of the district may calculate the election tax rate as the highest tax rate the district may adopt without holding an automatic election to approve the adopted tax rate.

In these cases, the election tax rate is the rate that would impose 1.08 times the amount of tax imposed by the district in the preceding year on the average appraised value of a residence homestead in the water district. The average appraised value disregards any homestead exemption available only to people with disabilities or those 65 or older.

14.	2020 average taxable value of residence homestead. Enter the amount from line 3.	\$171,532
15.	2020 adopted total tax rate.	\$0.044890/\$100
16.	2020 total tax on average residence homestead. Multiply line 14 by line 15.	\$77.00
17.	2021 highest amount of taxes per average residence homestead. Multiply line 16 by 1.08.	\$83.16
18.	2021 tax election tax rate. Divide line 17 by line 9 and multiply by \$100.	\$0.045035/\$100

Taxing Unit Representative Name and Signature

Enter the name of the person preparing the voter-approval tax rate as authorized by the governing body of the water district. By signing below, you certify that you are the designated officer or employee of the taxing unit and have calculated the tax rates in accordance with requirements in Water Code.⁶

Print Here

Printed Name of Water District Representative

Sign Here

Water District Representative

Date

⁶ Tex. Water Code § 49.23601, 49.23602(d), and 49.23603

Bandera Co. River Auth. & Groundwater Dist.
Profit & Loss Budget vs. Actual
October 1, 2020 through September 7, 2021

	Oct 1, '20 - Sep 7, 21	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Penalty and Interest	0.00	0.00	0.00	0.0%
Tax Revenue	1,039,996.89	1,039,000.00	996.89	100.1%
Well Permits	49,160.00	20,000.00	29,160.00	245.8%
Interest Income	512.41	520.00	-7.59	98.54%
Water Quality Testing Fees	4,230.00	6,000.00	-1,770.00	70.5%
USGS Gauge Station (BEC) & (BC)	6,800.00	6,800.00	0.00	100.0%
Flood Project Funding-Partners	0.00	40,000.00	-40,000.00	0.0%
Miscellaneous Income	20,526.01	2,500.00	18,026.01	821.04%
Non Compliance Penalties	0.00	0.00	0.00	0.0%
Total Income	1,121,225.31	1,114,820.00	6,405.31	100.58%
Cost of Goods Sold				
Cost of Goods Sold	0.00	0.00	0.00	0.0%
Total COGS	0.00	0.00	0.00	0.0%
Gross Profit	1,121,225.31	1,114,820.00	6,405.31	100.58%
Expense				
Voided Check	0.00	0.00	0.00	0.0%
Payroll Expense				
Wellness Stipend	4,680.00	0.00	4,680.00	100.0%
Staff Payroll (Wages)	486,836.41	513,350.00	-26,513.59	94.84%
Temporary Staff Payroll (Wages)	0.00	0.00	0.00	0.0%
University Internship	0.00	0.00	0.00	0.0%
Employee Health Insurance	96,536.97	92,000.00	4,536.97	104.93%
Retirement	13,503.92	16,500.00	-2,996.08	81.84%
Payroll Expense - Other	0.00	0.00	0.00	0.0%
Total Payroll Expense	601,557.30	621,850.00	-20,292.70	96.74%
Taxes and Fees				
Tax Collection	0.00	0.00	0.00	0.0%
Appraisal District	22,896.15	27,000.00	-4,103.85	84.8%
Payroll Tax - Social Sec. & Med	37,721.71	31,000.00	6,721.71	121.68%
State Unemployment - TWC	2,646.36	4,000.00	-1,353.64	66.16%
Taxes and Fees - Other	0.00	0.00	0.00	0.0%
Total Taxes and Fees	63,264.22	62,000.00	1,264.22	102.04%
Insurance				
Auto Liability	1,659.14	0.00	1,659.14	100.0%
Deductible	0.00	0.00	0.00	0.0%
Errors and Omissions	678.16	0.00	678.16	100.0%
General Liability	234.22	0.00	234.22	100.0%
Property - Auto	1,837.50	0.00	1,837.50	100.0%
Property - Equipment	168.56	0.00	168.56	100.0%
Property - Building	0.00	0.00	0.00	0.0%
Property Real & Personal	777.14	0.00	777.14	100.0%
Surety Bond	685.79	0.00	685.79	100.0%
Workers Comp	2,161.16	0.00	2,161.16	100.0%
Insurance - Other	0.00	11,000.00	-11,000.00	0.0%
Total Insurance	8,201.67	11,000.00	-2,798.33	74.56%
Prof. Services				
Contested Case Examiner	0.00	0.00	0.00	0.0%

Bandera Co. River Auth. & Groundwater Dist.
Profit & Loss Budget vs. Actual
October 1, 2020 through September 7, 2021

	<u>Oct 1, '20 - Sep 7, 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
State Auditor	0.00	0.00	0.00	0.0%
Auditor (Annual)	4,600.00	4,500.00	100.00	102.22%
Bookkeeper	12,956.49	10,500.00	2,456.49	123.4%
Attorney	29,619.62	70,000.00	-40,380.38	42.31%
Scientific Consulting	0.00	0.00	0.00	0.0%
Legislative Lobbying	25,500.00	25,500.00	0.00	100.0%
Technical Support - IT	9,357.00	12,000.00	-2,643.00	77.98%
Prof. Services - Other	0.00	0.00	0.00	0.0%
Total Prof. Services	<u>82,033.11</u>	<u>122,500.00</u>	<u>-40,466.89</u>	<u>66.97%</u>
Operating Expenses				
Bldg-Property Improv. & Maint.	31,027.42	20,000.00	11,027.42	155.14%
Medina Lake Annex Office (rent)	6,600.00	3,600.00	3,000.00	183.33%
Cleaning	0.00	0.00	0.00	0.0%
Computer Software & Supplies	5,602.44	5,000.00	602.44	112.05%
Google Aps for Business	3,333.28	3,000.00	333.28	111.11%
Microsoft Exchange	0.00	0.00	0.00	0.0%
Contingencies	0.00	1,000.00	-1,000.00	0.0%
Dues, Fees & Subscriptions	3,000.00	3,000.00	0.00	100.0%
Office Security	7,095.00	8,000.00	-905.00	88.69%
Employee-Training,Cert.,Licens.	6,237.40	8,000.00	-1,762.60	77.97%
Travel, Conference, Meetings	1,259.15	15,000.00	-13,740.85	8.39%
Election	0.00	0.00	0.00	0.0%
Furniture	576.95	1,000.00	-423.05	57.7%
Maps & Records	0.00	0.00	0.00	0.0%
Equipment & Supplies	7,890.11	17,500.00	-9,609.89	45.09%
Website	357.66	5,000.00	-4,642.34	7.15%
Office Supplies	3,937.58	7,000.00	-3,062.42	56.25%
Postage	656.70	850.00	-193.30	77.26%
Utilities				
Electric	2,024.78	0.00	2,024.78	100.0%
Water	1,326.60	0.00	1,326.60	100.0%
Telephone	8,561.25	0.00	8,561.25	100.0%
Internet	2,732.62	0.00	2,732.62	100.0%
Utilities - Other	0.00	18,000.00	-18,000.00	0.0%
Total Utilities	<u>14,645.25</u>	<u>18,000.00</u>	<u>-3,354.75</u>	<u>81.36%</u>
Vehicle				
Gas	4,216.87	0.00	4,216.87	100.0%
Repair & Maintenance	16,825.68	0.00	16,825.68	100.0%
Mileage reimbursement	2,194.11	0.00	2,194.11	100.0%
Vehicle - Other	0.00	21,390.00	-21,390.00	0.0%
Total Vehicle	<u>23,236.66</u>	<u>21,390.00</u>	<u>1,846.66</u>	<u>108.63%</u>
Water Quality-Conserv. Projects	1,063.79	8,000.00	-6,936.21	13.3%
Clean River Program	3,182.17	8,000.00	-4,817.83	39.78%
Illegal Dumping-Litter Aabate	0.00	1,000.00	-1,000.00	0.0%
Water Test Supplies	4,347.36	9,000.00	-4,652.64	48.3%
Aquifer Monitoring Wells	1,502.37	1,500.00	2.37	100.16%
Well Logging & Equipment	5,477.09	1,000.00	4,477.09	547.71%
Well Plugging	1,975.00	5,000.00	-3,025.00	39.5%
ASR & Water Catchment Projects	0.00	0.00	0.00	0.0%

Bandera Co. River Auth. & Groundwater Dist.
Profit & Loss Budget vs. Actual
October 1, 2020 through September 7, 2021

	<u>Oct 1, '20 - Sep 7, 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Emerg. Drought Relief Projects	0.00	0.00	0.00	0.0%
Brush Control - Arundo Donax	3,500.00	5,000.00	-1,500.00	70.0%
Invasives - Zebra Mussels	109.98	1,000.00	-890.02	11.0%
Riparian Projects	0.00	1,000.00	-1,000.00	0.0%
ARC - GIS	1,200.00	0.00	1,200.00	100.0%
Flood Awareness- Rainfall Prog.	209.93	0.00	209.93	100.0%
USGS Flood Warning Project	11,820.00	40,000.00	-28,180.00	29.55%
Medina Lake Water Quality USGS	0.00	16,650.00	-16,650.00	0.0%
USGS - Gauge Total	40,300.00	30,600.00	9,700.00	131.7%
USGS Gauge - NW Bandera County	6,380.00	6,380.00	0.00	100.0%
Joint Regional Planning	0.00	0.00	0.00	0.0%
GMA-9 / DFC Compliance	390.00	3,500.00	-3,110.00	11.14%
GSA - BBASC Invinmental Flows	0.00	0.00	0.00	0.0%
Vehicle Purchase / Replacement	25,924.25	0.00	25,924.25	100.0%
EYH - Training-Future Scientist	0.00	0.00	0.00	0.0%
Water Craft Purchase	0.00	0.00	0.00	0.0%
Operating Expenses - Other	0.00	0.00	0.00	0.0%
Total Operating Expenses	222,837.54	274,970.00	-52,132.46	81.04%
Payroll Expenses - Do Not Use	420.35	0.00	420.35	100.0%
*Reconciliation Discrepancies	0.05	0.00	0.05	100.0%
Community Outreach				
Education & Notices	6,343.58	5,500.00	843.58	115.34%
Bandera, Medina, Utopia, ISD	0.00	5,000.00	-5,000.00	0.0%
Public Relations	1,170.59	5,000.00	-3,829.41	23.41%
Texas A & M 4H Youth Water AMB	0.00	500.00	-500.00	0.0%
EYH - Training-Future Scientist	0.00	1,000.00	-1,000.00	0.0%
Flood Awareness Education	0.00	1,500.00	-1,500.00	0.0%
Texas Water Foundation	3,000.00	3,000.00	0.00	100.0%
Medina River Clean Up	0.00	1,000.00	-1,000.00	0.0%
Community Outreach - Other	0.00	0.00	0.00	0.0%
Total Community Outreach	10,514.17	22,500.00	-11,985.83	46.73%
Total Expense	988,828.41	1,114,820.00	-125,991.59	88.7%
Net Ordinary Income	132,396.90	0.00	132,396.90	100.0%

BANDERA COUNTY RIVER AUTHORITY AND GROUNDWATER DISTRICT POLICY: CONTACTING ATTORNEYS AND ALTERNATIVE DISPUTE RESOLUTION

Purpose

This policy establishes the expectations of the board of directors, general manager and contracted attorneys when interacting with legal counsel. This policy also establishes the use of the appropriate alternative dispute resolution.

Communication with Legal Counsel

- 1. Authorized Contacts for the Attorneys.** The Officers of the Board and General Manager are the points of contact for all attorneys and will represent the District regarding all legal matters. Additional staff may be included in correspondence with the attorneys for the purpose of administrative support, at the discretion of the General Manager.
- 2. Executive Sessions.** The retained attorney for the Board of Directors will attend all Executive sessions of the Board of Directors during Open Meetings. During this time the attorney will be available to the board as a whole to conduct District business as set out in the Texas Open Meetings Act.
- 3. Reporting to the Board.** The General Manager will provide as needed a brief update to the board during an open meeting regarding the status of lawsuits, legislation, and any other legal matters pertinent to the District.

Alternative Dispute Resolution

- 1. Policy.** It is the policy of BCRAGD to encourage the use of appropriate alternative dispute resolution (ADR) procedures under Chapter 2009, Government Code, to assist in the resolution of internal and external disputes under BCRAGD jurisdiction.
- 2. Procedures.** The GM is directed to coordinate the implementation of this policy and shall ensure the appropriate procedural guidelines are developed, maintained, and followed for the review of disputes on a case-by-case basis to determine the appropriateness of ADR measures. The GM shall periodically provide the Board of Directors an update on the use of ADR procedures.

EFFECTIVE: September 9, 2021.*

*Pending Board Approval

Sunset Review Schedule 2022–2023

Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec				
Texas Water Development Board State Water Implementation Fund for Texas							Public Utility Commission of Texas Electric Reliability Council of Texas Office of Public Utility Counsel												
San Antonio River Authority							Anatomical Board of the State of Texas					Veterinary Board*							
							Texas Commission on Law Enforcement*												
Texas Juvenile Justice Department Office of Independent Ombudsman for the Juvenile Justice Department								San Jacinto River Authority											
								Bandera County River Authority and Groundwater District Lavaca-Navidad River Authority Upper Guadalupe River Authority											
Texas Commission on Environmental Quality Texas Low-Level Radioactive Waste Disposal Compact Commission								Texas Economic Development and Tourism Office											
								Office of State-Federal Relations											

* Limited-scope review

Sunset Commission Project Manager Contact List

Agency	Team Members	Phone Number	Email
Anatomical Board of the State of Texas	Darren McDivitt	512-463-1992	darren.mcdivitt@sunset.texas.gov
Economic Development and Tourism Office, Texas	Merrell Foote	512-463-1929	merrell.foote@sunset.texas.gov
Environmental Quality, Texas Commission on – Low-Level Radioactive Waste Disposal Compact Commission, Texas	Robert Romig	512-936-1725	robert.romig@sunset.texas.gov
Juvenile Justice Department – Independent Ombudsman for the Juvenile Justice Department, Office of	Rachel Gandy	512-463-1937	rachel.gandy@sunset.texas.gov
Law Enforcement, Texas Commission on	Andrew McConnell	512-463-1928	andrew.mcconnell@sunset.texas.gov
Public Utility Commission	Tamara Aronstein	512-936-1736	tamara.aronstein@sunset.texas.gov
Electric Reliability Council of Texas	Senaída San Miguel	512-463-1953	senaida.sanmiguel@sunset.texas.gov
Public Utility Counsel, Office of	Morgan Constantino	512-936-1713	morgan.constantino@sunset.texas.gov
San Antonio River Authority	Sadie Smeck	512-463-1998	sadie.smeck@sunset.texas.gov
San Jacinto River Authority	Ashley Thomas	512-463-2010	ashley.thomas@sunset.texas.gov
Bandera County River Authority and Groundwater District Lavaca-Navidad River Authority Upper Guadalupe River Authority	Alan Leonard	512-936-1720	alan.leonard@sunset.texas.gov
Soil and Water Conservation Board, Texas State – Invasive Species Coordinating Committee, Texas	Lauren Ames	512-463-1936	lauren.ames@sunset.texas.gov
State-Federal Relations, Office of	Janelle Roberts	512-463-1969	janelle.roberts@sunset.texas.gov
Veterinary Medical Examiners, State Board of	Ashley Thomas	512-463-2010	ashley.thomas@sunset.texas.gov
Water Development Board – Water Implementation Fund for Texas, State	Darren McDivitt	512-463-1992	darren.mcdivitt@sunset.texas.gov