



Fall
Town Hall
Meeting

Brushy Creek
Municipal Utility
District

October 7, 2021



Meeting Call to Order

Rebecca Tullos

Treasurer

Board of Directors



The Pledge of Allegiance

I pledge Allegiance to
the flag

of the United States of
America

and to the Republic for
which it stands,

one nation under God,
indivisible,

with Liberty and Justice
for all.



Texas Pledge of Allegiance

Honor the Texas flag;
I pledge allegiance to thee,
Texas,
one state under God,
one and indivisible.



Town Hall Meeting

- Agenda

- District Finances & Revenue Sources
- Long-range Financial Plans
- FY 2022 Initiatives
 - Public Works Department
 - Maintenance Department
 - Parks and Recreation Department
- Public Works, Maintenance, Parks & Recreation Projects FY 2021
- COVID-19 Safety Protocols
- Williamson County Great Oaks Bridge Project

District Finances and Revenue Sources

Shean Dalton
General Manager

Brushy Creek Municipal Utility District

- Home to over 21,000 residents over 4 square miles
- Established in 1977, 44 years old
- **Utilities:** Superior rated water treatment and water delivery, wastewater conveyance, and Municipal Separate Storm sewer system (MS4)
- **Parks and Recreation:** 11 parks, 6 miles of trails, 4 pools, 65,000 sq ft community center, greenbelts, 32 Karst Caves, and an 18-hole disc golf course
- **Employees:** Over 60 full time, Over 30 part time, and over 60 seasonal



Budget Process Emphasis & Initiatives

- Maintain current service levels
- Enhance community's quality of life and safety
- Infrastructure
 - Capital Improvement Planning (CIP)
 - Master plans and neighborhood enhancement projects
- Fiscally conservative approach
- Enhanced internal controls initiatives
- Debt payment paydowns
- Long-term planning

Overview of Approved Budget

- **Fiscal Year 2021-2022 approved budget is balanced**
 - **Fiscal Year**
 - Starts on October 1, 2021, and goes to September 30, 2022, referred to as FY22
 - **Approved**
 - Budget process initiated in December 2020 and approved on September 9, 2021, by Board action
 - **Balanced**
 - All expenses are covered through revenues and reserves

Surplus &
Bonds
\$1,812,420

+

Revenues
\$19,838,729

=

Expenses
\$21,651,149

Voter Approved
Bonds
\$1,300,000

Capital Projects
\$8,000

Capital Projects
\$1,300,000

Surplus Fund
Balance
\$362,420

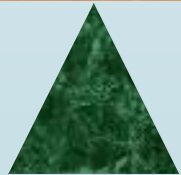
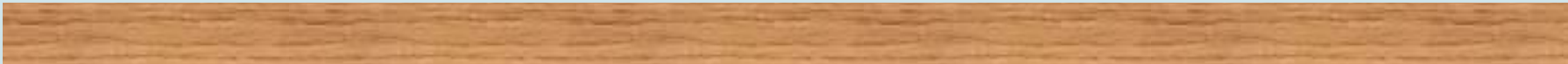
Debt Service
\$3,799,220

Debt Service
\$4,169,640

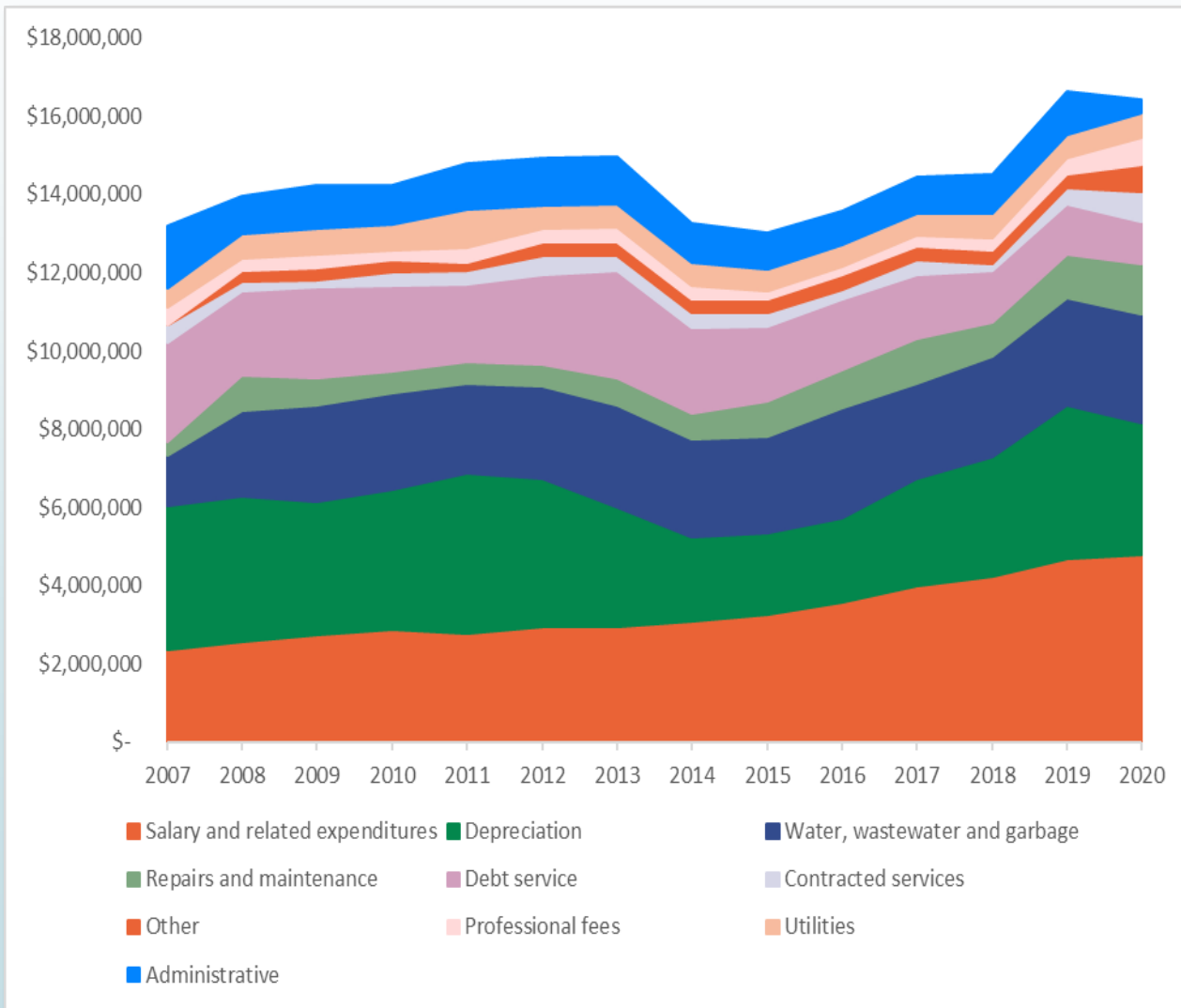
Committed Fund
Balance
\$150,000

General Fund
\$16,031,509

General Fund
\$16,181,509



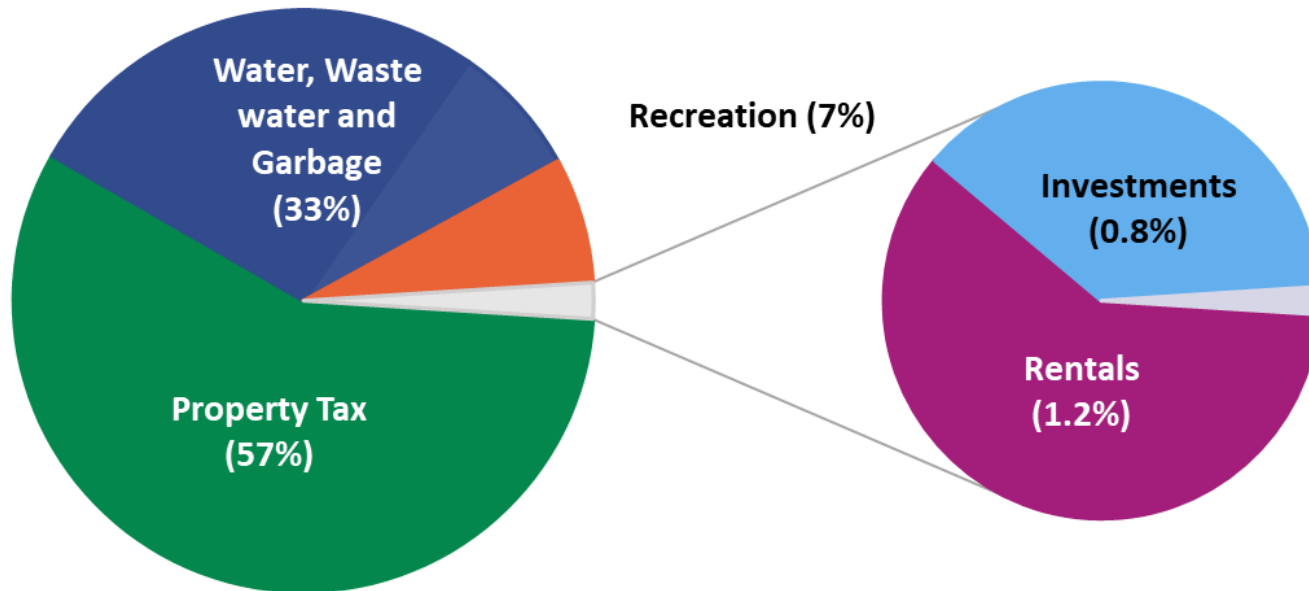
Audited Historical Expenses by Categories



- FY21 Budget***
- + Cost of healthcare***
- + Cost of living***
- + Job market pressures***
- + Contract service price increases***
- + Inflation***
- + Unfunded mandates***
- + Service enhancements initiatives***
- + Current year one-time expenses***
- Prior year one-time expenses***
- PY cost savings initiatives***
- PY productivity improvements = FY22 budget***

Fiscal Year 2022 Budget Revenues

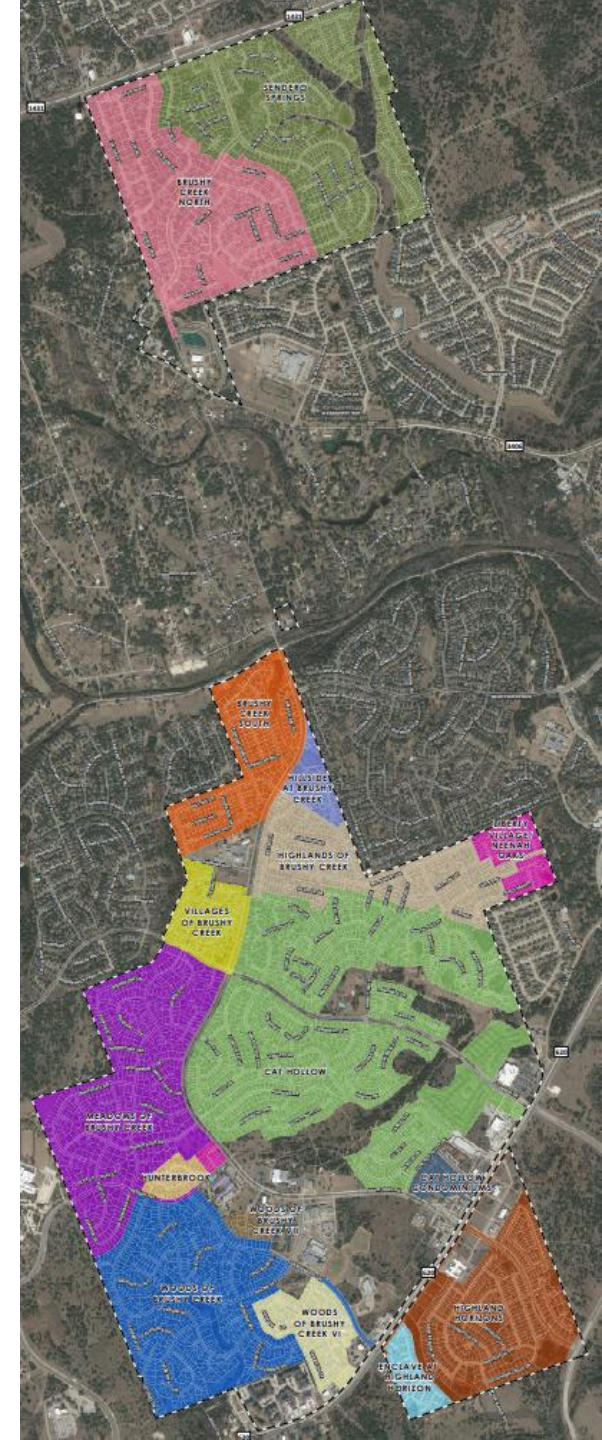
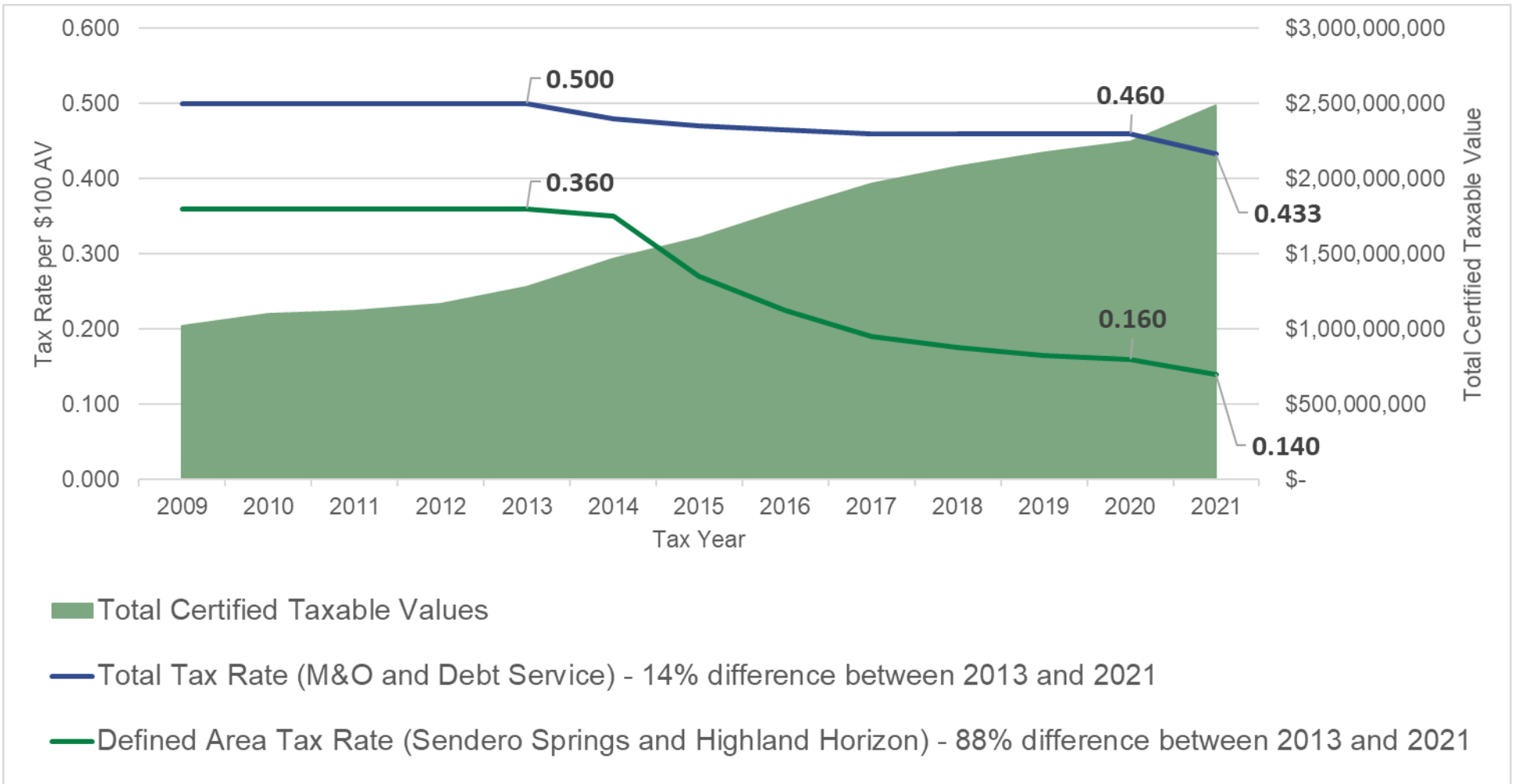
Recreation Revenue per capita @ \$71.5
[NRPA Upper Quartile]



Property Tax	11,373,820	57.3%
Utilities	5,222,500	26.3%
Recreation	1,465,134	7.4%
Garbage	1,386,000	7.0%
Rental	238,275	1.2%
Investment	150,000	0.8%
Capital Recovery Fee	8,000	0.04%

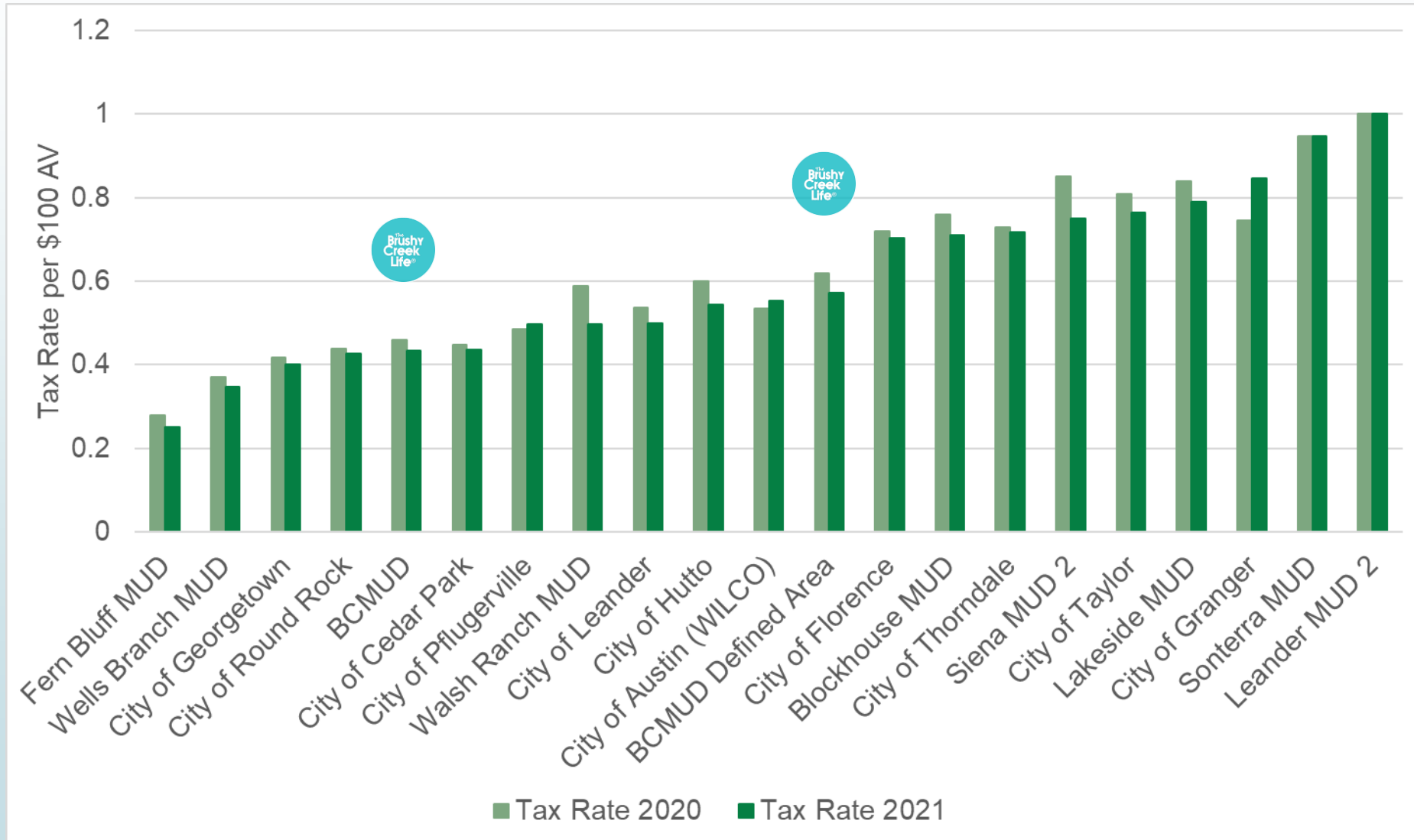
2019 Build out reached, loss of new connection fee income (CRF) ten-year average \$480k/yr.

Historical Tax Rates

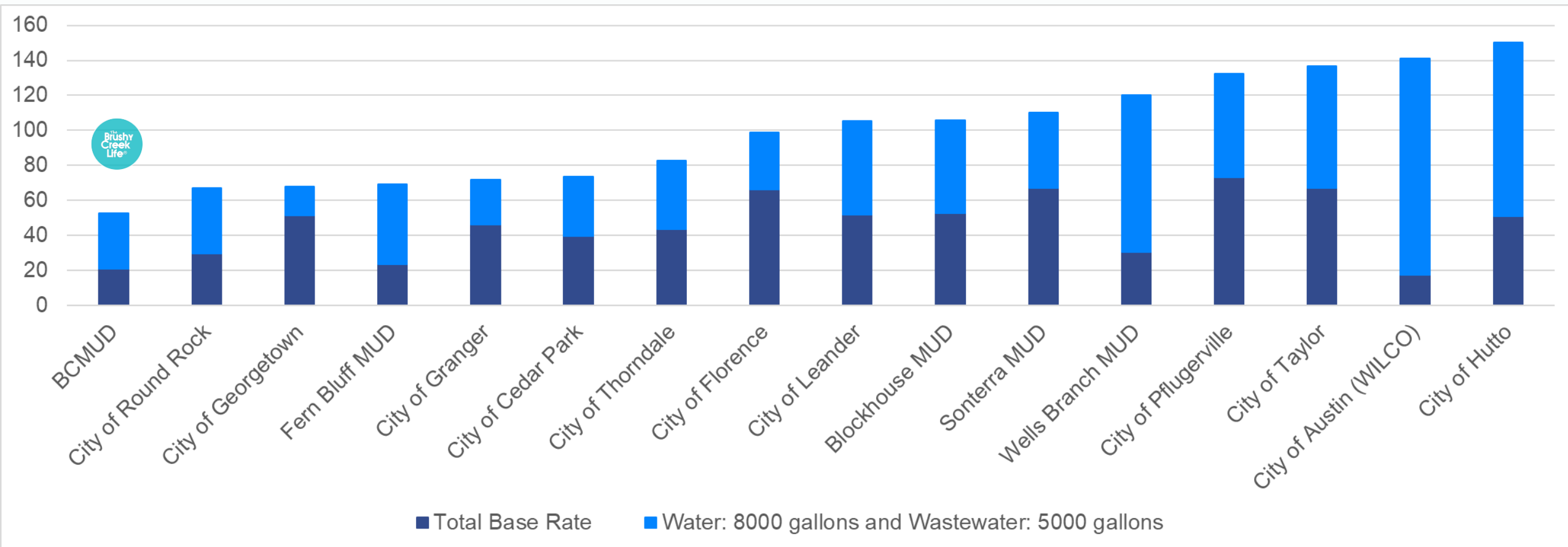


Consumer Protections introduced with the 2019 Texas legislature require voter approval for property tax revenue increases above 3.5%

Comparative Tax Rates

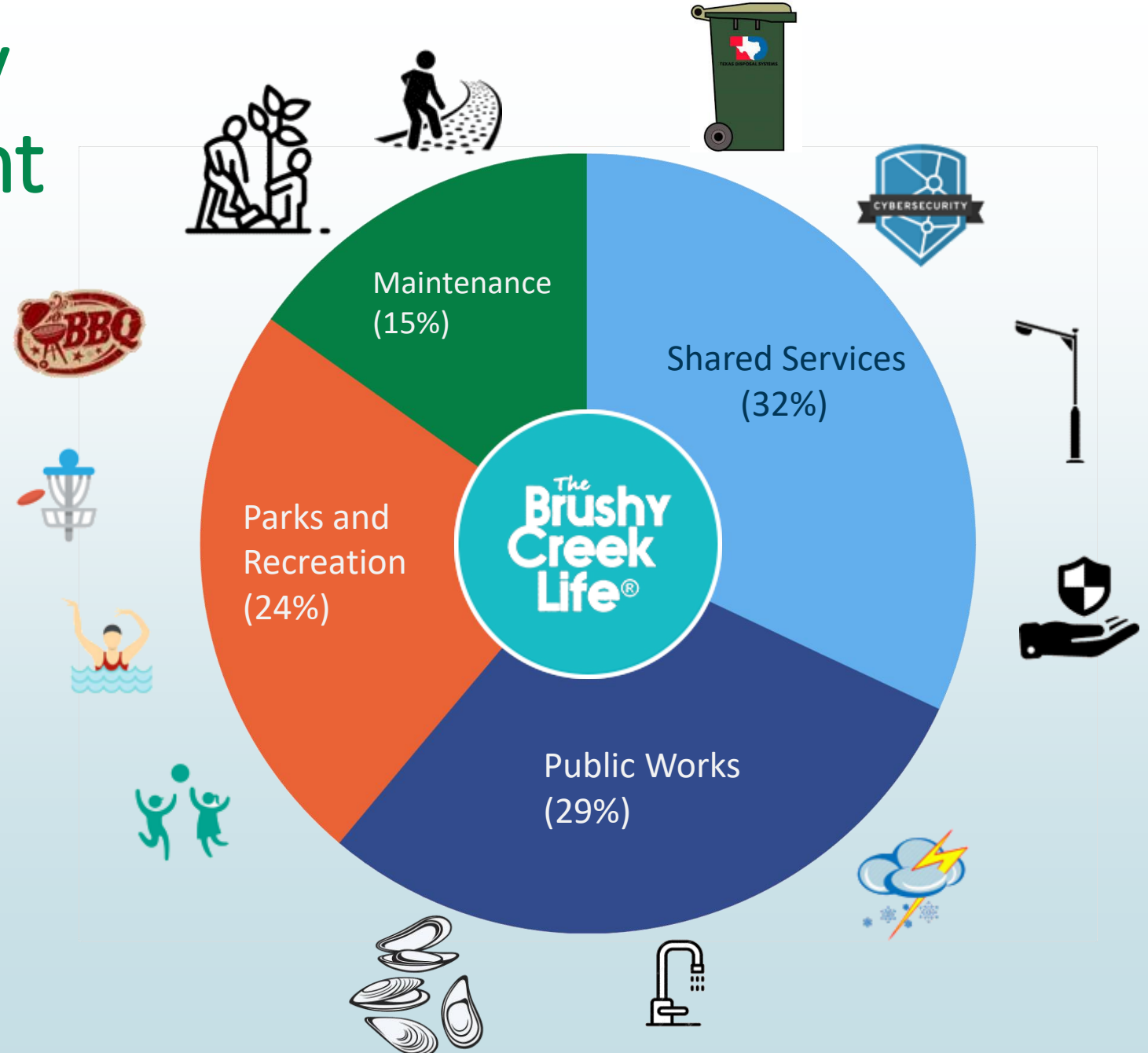


Comparative Water and Wastewater Rates



2018 Utility rate increase resulting in average customer bill increasing by \$17.51
2020 Utility rate increase resulting in average customer bill increasing by \$16.97

Expense by Department



Public Works Department

Joey Miller

Utilities Systems Manager

Public Works Department

Joey Miller

Utility Systems Manager

Water Treatment

- Zebra mussels
- Budgeted amount - \$1,300,000
- Purpose - To mitigate the affects of zebra mussels in the water system
- Results - Zebra mussels will be held to a manageable level



Public Works Department

Joey Miller

Utility Systems Manager

Water Treatment

- Raw Water Intake - Electrical controls rehabilitation
- Budgeted amount - \$600,000
- Purpose - Upgrade current equipment
- Results - Enhance the reliability of the intake electrical for years to come



Public Works Department

Joey Miller

Utility Systems Manager

Water Treatment

- Raw Water Intake - Emergency Power
- Budgeted amount - \$200,000
- Purpose - To ensure that intake equipment can operate during power outages
- Results - Continued flow of raw water to the treatment facility



Public Works Department

Joey Miller

Utility Systems Manager

Wastewater Collection

- Highland Horizon I Lift Station - Electrical controls rehabilitation
- Budgeted amount - \$15,000
- Purpose - Enhance electrical controls
- Results - Continual efficient operation of this station at a lower cost



Maintenance Department

Rachel Hagan

Property Maintenance
Manager

Maintenance Department

Rachel Hagan

Property Maintenance Manager

Initiatives for FY22:

- **Resources for tree removals from the winter storm and re-planting**
 - Provides safety by removing dead branches and trees. New trees planted increase diversity of the urban forest
- **One Additional Property Maintenance Tech Position**
 - Provides increased support for the maintenance team and the District



Maintenance Department

Rachel Hagan

Property Maintenance Manager

- Cat Hollow Pool deck, shade, and pool plaster replacements
- Community Center air handler
- Water Facility HVAC software upgrade



Parks & Recreation Department

Angela Niemiec
Parks & Recreation
Manager

Parks & Recreation Department

Angela Niemiec

Parks & Recreation Manager

Initiatives for FY22:

- CPR Mannequins
- Lobby Desk
- Credit Card Readers at Pool
- Assistant Aquatics Supervisor Position



Public Works,
Maintenance,
Parks & Recreation
Projects FY 2021

Betsy Schultz

District Project Manager

Public Works, Maintenance, Parks & Recreation Projects FY 2021

Betsy Schultz

Project Manager

Public Works Projects:

- Pasada Pond – Stormwater Retention Pond Rehabilitation
- Woods Lift Station Improvement Project



Public Works, Maintenance, Parks & Recreation Projects FY 2021

Betsy Schultz

Project Manager

Parks & Recreation Projects:

- Creekside Pool Deck Replacement
- Sendero Springs Pool Building Expansion
- Cat Hollow Pool Parking Lot surfacing



COVID-19 Safety Protocols

Alex Owens
Community Center
Manager

COVID-19 Safety Protocols

Alex Owens

Community Center Manager

Districts Commitment to Cleaning Protocols

- Electrostatic Spraying
- Cleaning Commonly Touched Surfaces

Virtual Programming Initiatives

- Fitness Classes
- BCMETS
- Cooking Classes

Stay Safe Communication

- Hand Washing
- Rapid Community Communication





Rebecca Tullos
Treasurer
Board of Directors



Williamson County Great Oaks Bridge Project

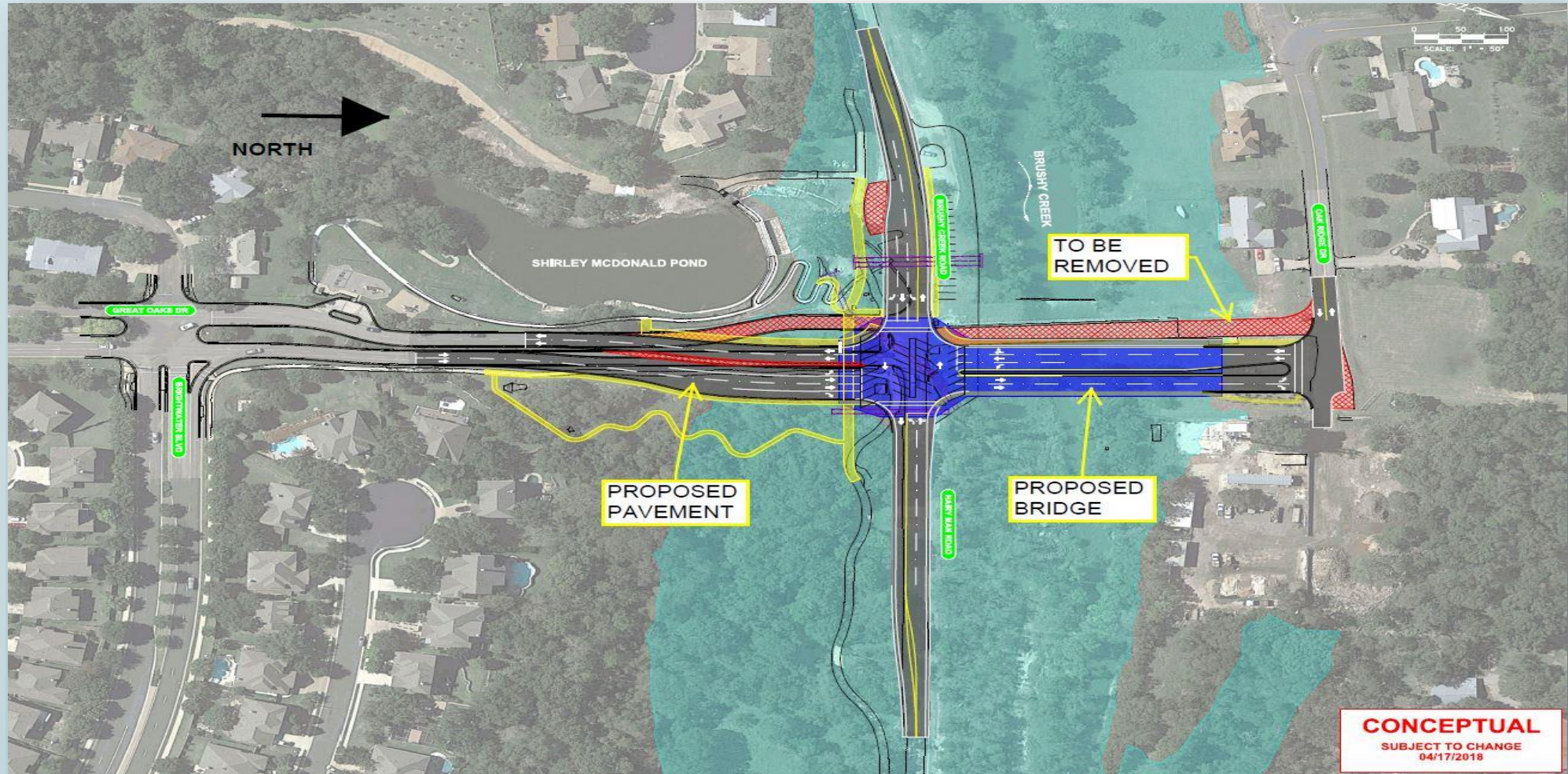
Terry Cook

Williamson County
Commissioner

Precinct 1

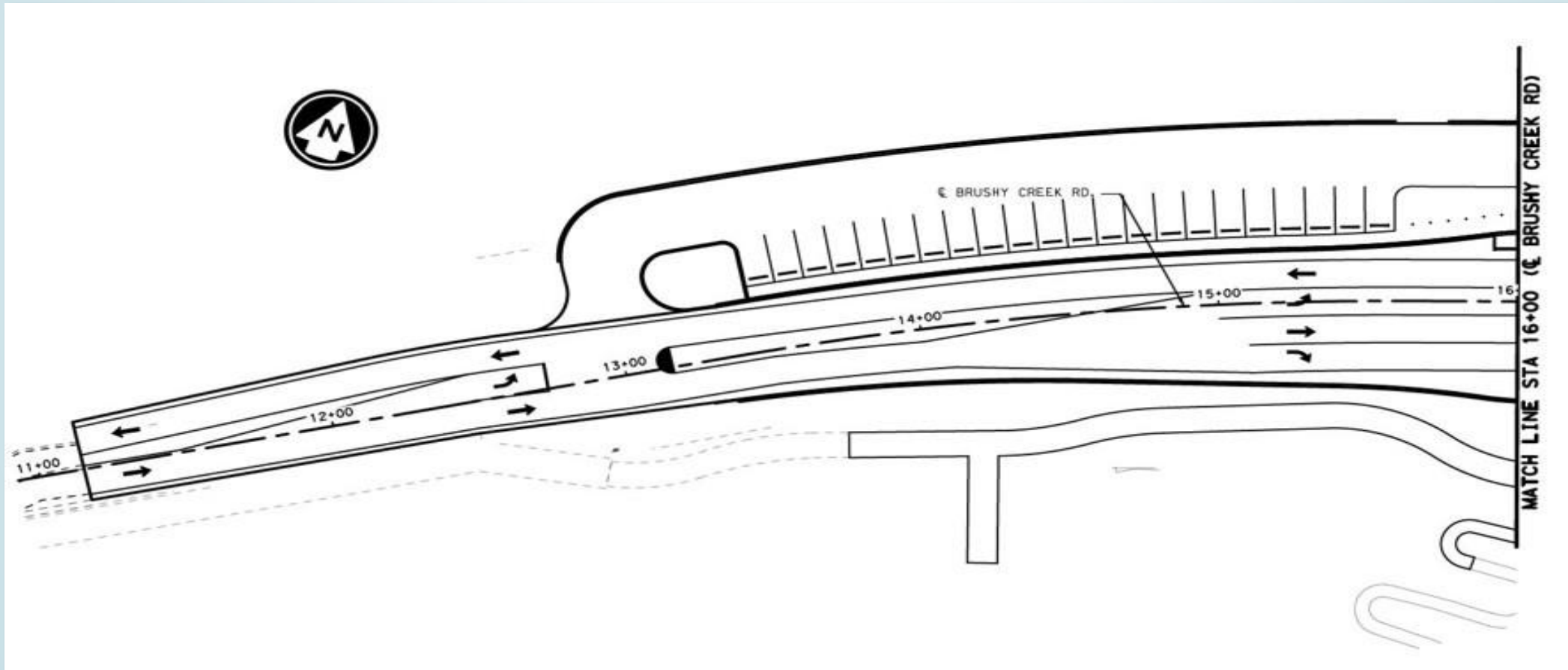
Williamson County Great Oaks Bridge Project

Terry Cook, Williamson County Commissioner,
Precinct 1



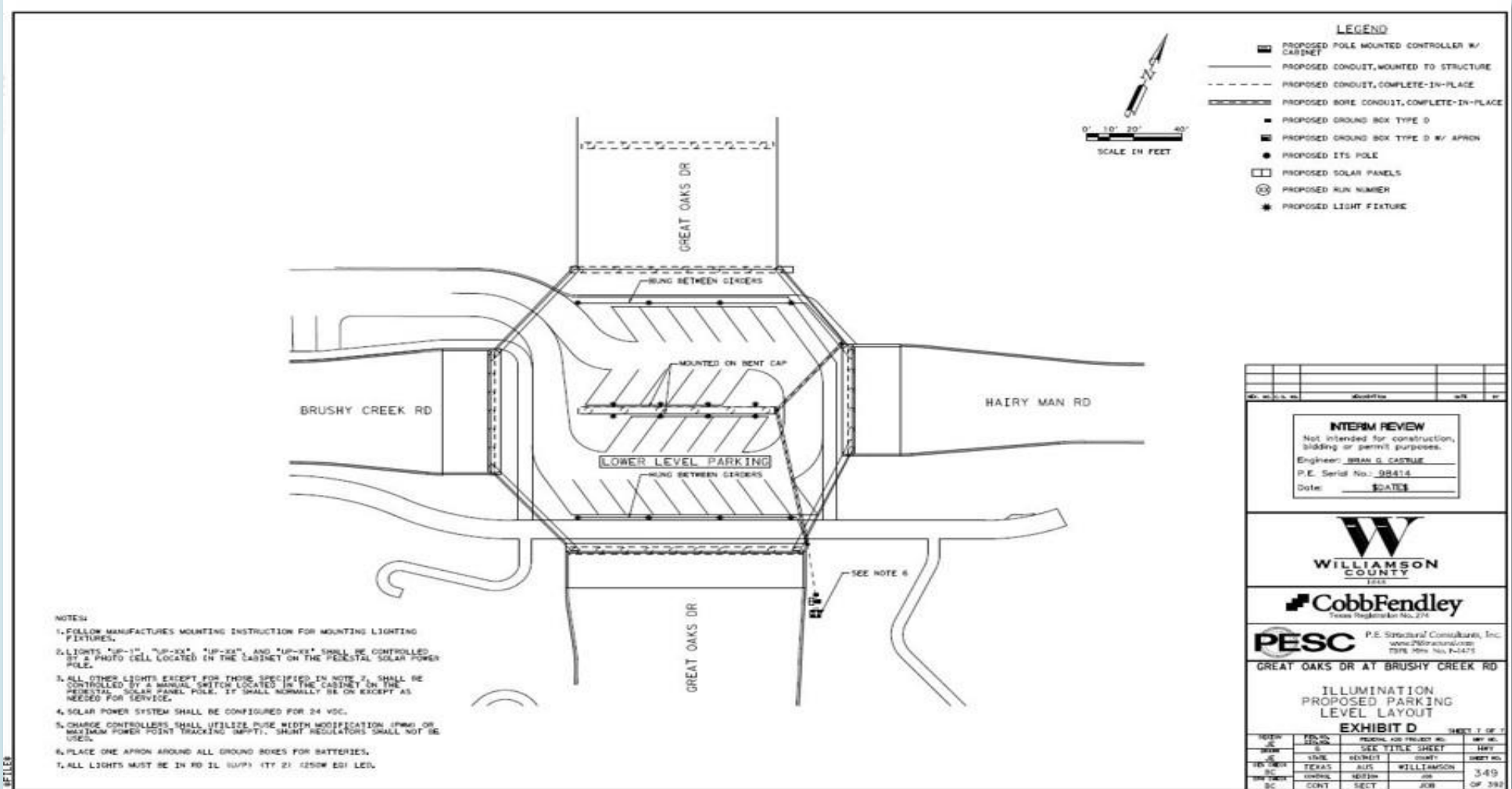
Williamson County Great Oaks Bridge Project

Terry Cook, Williamson County Commissioner,
Precinct 1



Williamson County Great Oaks Bridge Project

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Williamson County Great Oaks Bridge Project

Terry Cook, Williamson County Commissioner, Precinct 1



Williamson County Great Oaks Bridge Project

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Precinct 1



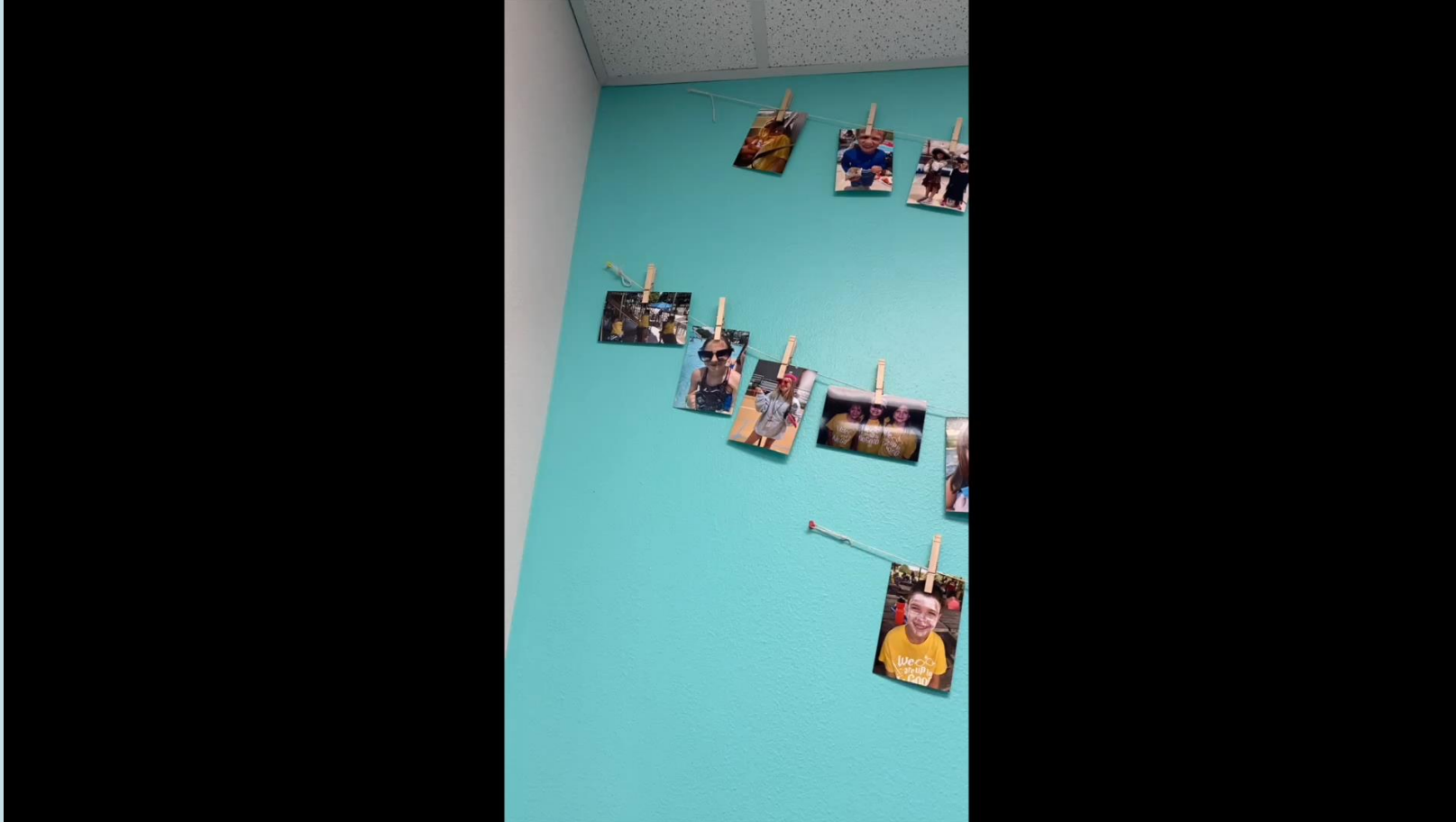


Questions
& Answers
on the
Agenda

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The Brushy Creek Life

Camp Foxtail 2021



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RECREATION

