

April 3, 2025

Spring

Town Hall

Meeting



MEETING CALL TO ORDER

Kim Filiatrault Vice President 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.

BCMUD BOARD OF DIRECTORS



Place 3 - Kim Filiatrault Vice President Place 4 – Tracey Calloway Assistant Secretary Place 2 - Michael Tucker President, Assistant Treasurer Place 1 – Rebecca Tullos Treasurer

Place 5 - Ken Reifschlager Secretary



AGENDA

- BCMUD About Us
- Maintenance Resources
- FY 24-25 Capital Projects
- Ways to Pay: Utilities and Recreation
- Communication Channels
- District Events

BCMUD is a MUD. What is a MUD?



A Municipal Utility District (MUD) is a type of local governmental entity. Other examples of local governmental entities include counties, cities, school districts, junior colleges, and drainage and flood-control districts.

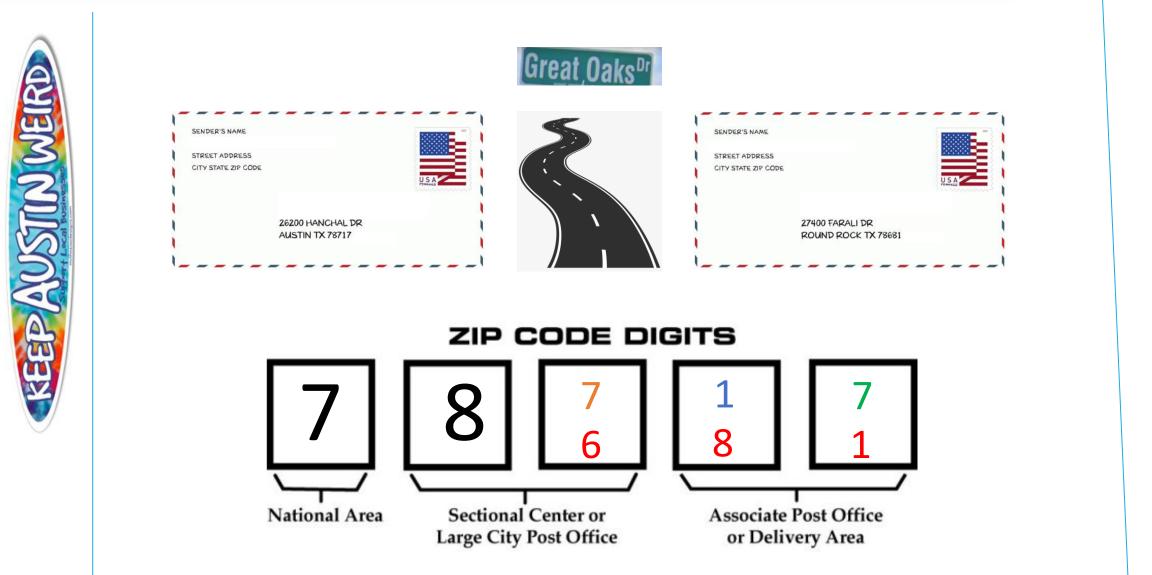
A MUD is governed by a 5-person Board of Directors that is elected by the residents within the MUD. The Board's primary functions are to oversee the MUD's management, affairs, and operations; establish policies and adopt tax rates; and establish water, sewer, solid waste, and recreational fees and charges.

MUD taxes are levied and collected to finance the costs of public infrastructure improvements that serve residents of the District. They also pay for maintenance and operation costs not funded by retail rates and charges.

BCMUD's primary functions:

- Own and operate a Public Water Supply (PWS) system that treats and distributes drinking water to residents
- Own and operate a wastewater collection system to provide sewer service to District residents
- Own and operate a Managed Separate Storm Sewer System (MS4) drainage and stormwater facilities
- Own and operate parks and recreational facilities, including programs for District residents
- Provide street lighting and trash/recycling services

BCMUD, wait, I live in the city of



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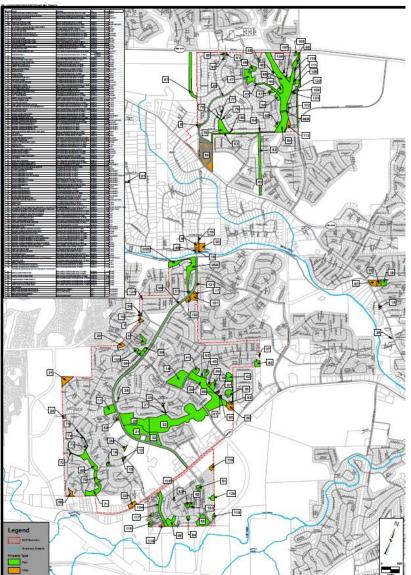
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Municipal Utility District

BCMUD, about us



- **Overview:** Established in 1977, the District is 48 years old, spans more than four square miles, and is home to more than 18,314 residents.
- **Utilities:** The District has a water intake facility that supplies an 11-mile raw water line, a Superior-rated water treatment/delivery system (60 miles), wastewater conveyance (60 miles), and a Municipal Separate Storm Sewer System (MS4).
- **Parks and Recreation:** Within the District's more than 300 acres of parkland are 15 parks, 8 playgrounds, 6 miles of trails, 5 pavilions, 4 pools, 3 tennis courts, 3 volleyball courts, a splash pad, a 65,000-square-foot community center, a Community Garden, greenbelts, 32 Karst Caves, and an 18-hole disc golf course. The District also runs leagues, camps, and extensive programming.
- **Customer Service:** The District facilitates **s**treet lighting, as well as trash and recycling services.
- **Employees:** The District employs more than 60 full-time, 80 part-time, and 90 seasonal team members.
- **BCMUD does NOT:** The District doesn't manage roads or sidewalks, provide fire protection, law enforcement, or electric power.



BCMUD ABOUT US



Brushy Creek North HOA	Brushy Creek South HOA	Cat Hollow HOA	Cat Hollow Condos	
Highland Horizon Enclave HOA	Highland Horizon HOA	Highlands of Brushy Creek HOA	Hillside at Brushy Creek HOA	
Hunterbrook HOA	Liberty Village HOA	Meadows of Brushy Creek HOA	Neenah Oak Village HOA	
Sendero Springs HOA	Village of Brushy Creek HOA	Woods of Brushy Creek HOA	Woods of Brushy Creek VI HOA	
Woods of Brushy Creek VII HOA				
Great Oaks Townhomes	Woods of Great Oaks Townhomes	Landing at Round Rock Apartments	Marquis at Brushy Creek Apartments	



BCMUD STRATEGIC GOALS







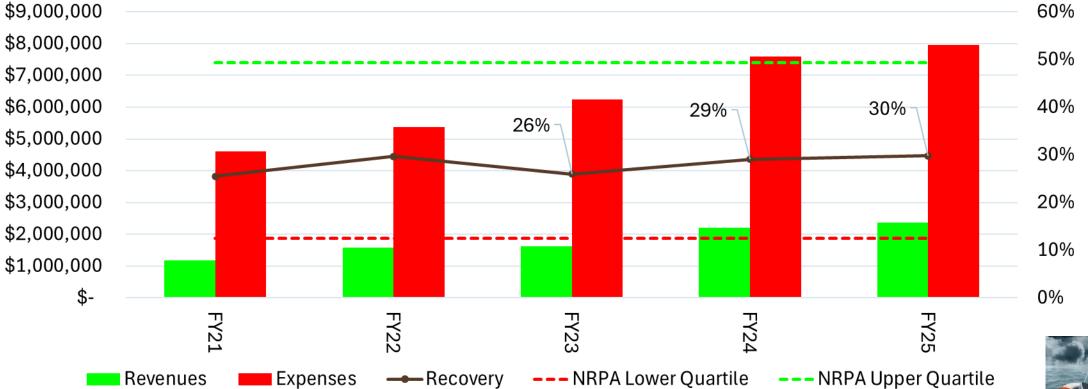
NEW FEES

Shean Dalton General Manager



PARKS AND RECREATION COST RECOVERY AT 30%

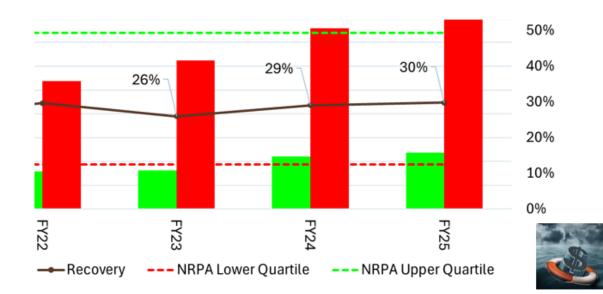
BCMUD PARD Cost Recovery (Budget Draft) with National Recreation and Parks Association (NRPA) Benchmarks Excludes Capital Improvement Projects







PARKS AND RECREATION COST RECOVERY - EXPENSES

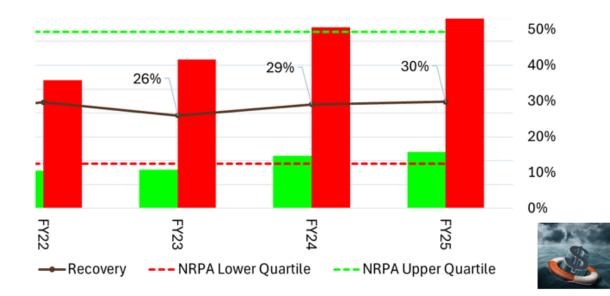


Measures taken to improve Cost Recovery:

- Committee engagement:
 - Parks and Recreation Advisory, and
 - Community Center Advisory.
- Utilization studies:
 - Adjustments to community center hours,
 - Adjustment to admin lobby hours, and
 - Adjustments to pool operation hours.
- Staffing and organizational efficiency studies, including rentals.
- Programming studies:
 - Minimum participation levels,
 - Reductions with poor cost recovery, and
 - Additions that align with target cost recovery.



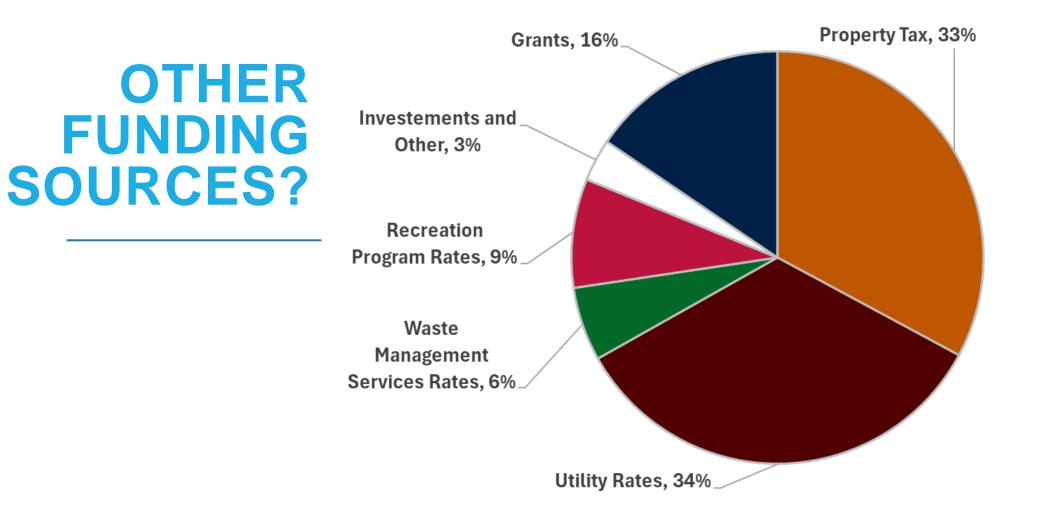
PARKS AND RECREATION COST RECOVERY - REVENUES



Measures taken to improve Cost Recovery:

- Increase community engagement.
- Cost Recovery Model Evaluation.
- Increases to recreation programming fees.
- Increases to recreation membership fees.
- Increases to recreation rental fees.
- Utilization studies:
 - Increased recreational programming in underutilized areas.





M&O PROPERTY TAX PROJECTED TO REMAIN FLAT Before 2014, the property tax "cap" was 8% on revenues before mandatory rollback elections, and In 2019, reduced to 3.5% for cities, counties, and developed MUDs by Senate Bill 2,

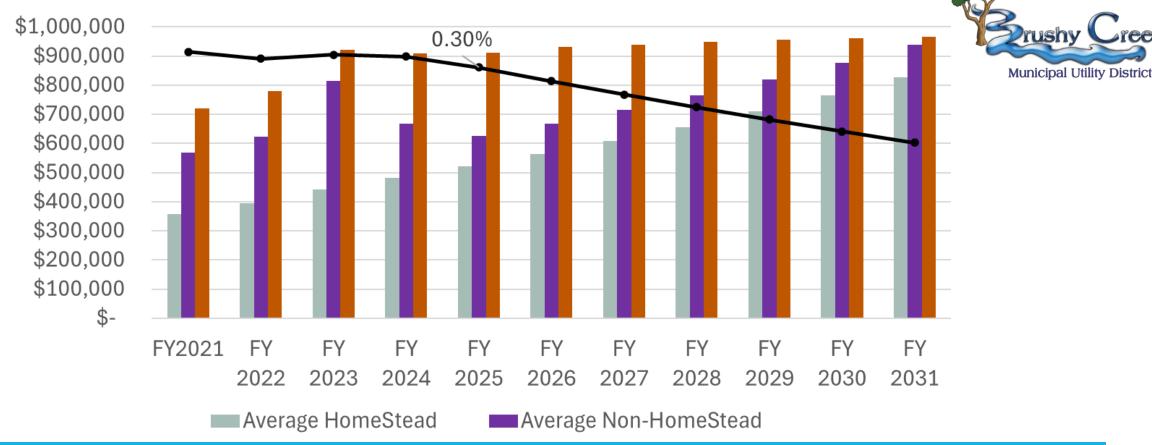
- Not a 3.5% cap on property tax revenue increase,
- A 3.5% cap increase to a single theoretical Average Residential <u>Homestead</u> property,
- The calculated tax rate is then applied to <u>ALL</u> properties, including both commercial and rentals,
- If appraisals rise significantly, tax rates can be expected to decrease.
- If appraisals fall significantly, tax rates can be expected to remain flat due to Homestead Cap Adjustments.

Without significant property valuation changes, the future year's Total M&O Property Tax Revenue is projected to remain relatively flat because the District is substantially built out, and there will be no tax revenues from additional development.

- In Fiscal Year 2024, there was a \$22,500 (0.3%) decrease.
- In the Fiscal Year 2025, there was a \$20,400 (0.2%) increase.



Total M&O Property Tax Revenue Projected to Increase by \$100k Annually



M&O PROPERTY TAX PROJECTED TO REMAIN FLAT

UTILITY RATES BASED ON COST-OF-SERVICE



The Texas Water Code, Section 13.043(j), requires rates to be 'just and reasonable'.

In 2014, with Senate Bill 567, the Texas Legislature transferred the agency that considers rate appeals from the Texas Commission for Environmental Quality (TCEQ) to the Public Utility Commission (PUC).

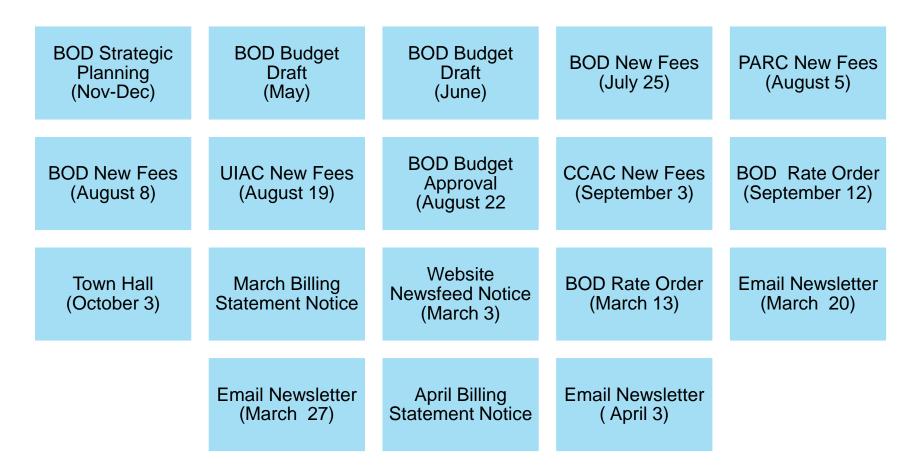
The PUC is intended to regulate utilities, ensuring fair rates, reliable services, and consumer protection.

The PUC follows a cost-of-service model that does not include expenses unrelated to utility services.

PUC rulemaking and rate cases have historically rejected rate structures that allocate costs beyond utility-related operations.



FEE CONSIDERATION AND COMMUNICATION



BOD – Board of Directors CCAC – Community Center Advisory Committee

PARC – Parks and Recreation Advisory Committee

UIAC - Utility Infrastructure Advisory Committee



NEW PARKS MAINTENANCE FEE

The FY25 Fiscal Year budget includes a \$9.00-per-month fee* charged to residential and commercial connections based on the amount intended to fund the Parks Maintenance Cost Center, which provides for maintenance of the District's greenbelts, trails, playgrounds, restrooms, Karst features, Great Oaks medians, and tree replacements.

The fee started for residential customers on April 1, 2025.

The fee is shared by 6,590 residential and 92 commercial connections. This includes the total number of homes, apartment units in an apartment complex, townhome units, condo units, and businesses within the District.

*This new fee is equivalent to the cost of half a glass of milk a day.





NEW EMERGENCY MANAGEMENT AND HAZARD MITIGATION FEE

The FY25 Fiscal Year budget includes a \$0.75-per-month fee* charged to residential and commercial connections. The fee is based on the amount intended to fund hazard mitigation projects (such as the shaded fuel breaks in District green belts). It also helps develop a reserve to fund unanticipated emergency management and hazard mitigation services within the authority of a municipal utility district in the event of emergency circumstances, as determined by the District Board of Directors.

The fee started for residential customers on April 1, 2025.

The fee is shared by 6,590 residential and 92 commercial connections. This includes the total number of homes, apartment units in an apartment complex, townhome units, condo units, and businesses within the District.

*This new fee is equivalent to the cost of a tablespoon of milk a day.

Excludes Capital Improvement Projects

\$9,000,000

\$8,000,000

\$7,000,000

\$6,000,000

\$5,000,000

\$4,000,000

\$3,000,000

\$2,000,000

\$1,000,000

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FY21

PARKS AND RECREATION COST **RECOVERY AT 40%**

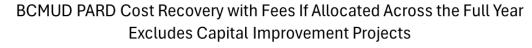
Expenses

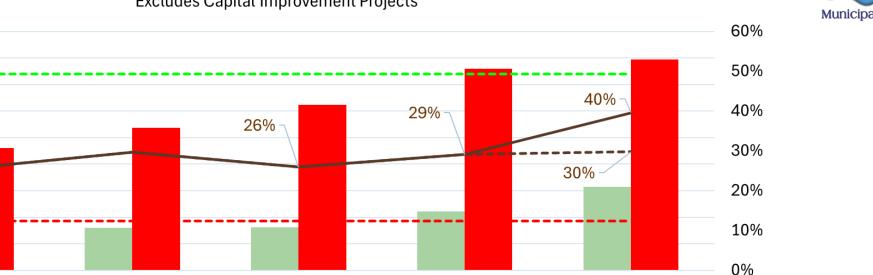
--- NRPA Lower Quartile --- NRPA Upper Quartile --- Recovery with Fee

FY23

FY22

Revenues





FY24

--- Recovery with Fee

FY25





QUESTIONS?



2024 & 2025 PUBLIC WORKS PROJECTS

Amy Giannini, P.E., CFM District Engineer







COMPLETED

- ✓ Water Treatment Facility Caustic Tank Replacement
- ✓ Water Treatment Facility Automatic Transfer Switch Improvements
- ✓ Georgetown Southlake Water Treatment Infrastructure
- ✓ Georgetown Parkside Water Improvements
- ✓ Wastewater Line Repair along FM 620 using Slip Line
- ✓ Lead and Copper Rule Revision TCEQ Submission
- ✓ Hillside Lift Station Abandonment (ARPA)





- Cat Hollow Lift Station Rehabilitation (ARPA)
- Emergency Power Generator at Raw Water Intake on Lake Georgetown (ARPA)
- Water Treatment Plant Winterization (ARPA)
- Ground Wells Winterization (ARPA)
- Emergency Power Generator at Wells (ARPA)
- Electrical Controls Rehabilitation at Intake on Lake Georgetown
- Sam Bass Water Line Relocations (Wilco)
- Wyoming Springs Raw Water Line Relocation (Round Rock)





DESIGN/PLANNING

- Water and Wastewater Master Plan
- Emergency Interconnect at Water Treatment Facility
 Preliminary Evaluation
- Advanced Metering Infrastructure (AMI)
- Water Treatment Facility Recoating Project
- Replacement of Programmable Logic Controllers (PLCs) at Water Treatment Facility
- Brushy Creek North Sanitary Sewer Capacity Project
- Drainage Evaluation of Creekside Stairs
- Water Treatment Facility Pavement Maintenance
- Water Treatment Facility HVAC Improvements
- Field Operations Site & Building Improvements



2024 & 2025 PARKS AND RECREATION PROJECTS

Amy Giannini, P.E., CFM District Engineer





COMPLETED

- ✓ Shirley McDonald Landscape Improvements
- ✓ Pepper Rock Phase II
- ✓ Sendero Playscape Improvements
- ✓ Cat Hollow Playscape Replacement
- ✓ Cat Hollow Tennis Court Fence Replacement
- ✓ Cat Hollow Basketball Court Resurfacing
- Pavement Maintenance at Sendero Springs Pool and Highland Horizon Pool
- ✓ Creekside Basketball Court Resurfacing
- ✓ Cat Hollow Electrical Improvements
- ✓ O'Connor Median Sign Relocation







Municipal Utility District

UNDER CONSTRUCTION

Community Garden Fence Relocation and Replacement

DESIGN/PLANNING

- District Trails & Concrete Repairs
- Community Garden Windmill Relocation
- Shirley McDonald Park Trail and Outfall Improvements
- Brushy Creek North Subdivision Sign
- Community Park Phase I
- Sendero Pool Deck & Baby Pool Shade Replacement
- Highland Horizon Pool Deck Replacement
- Community Park Trails (Texas Parks and Wildlife Grant)
- Parking Lot Maintenance for Cat Hollow Park and Creekside Park



WAYS TO PAY: UTILITIES AND RECREATION

Marty Koopman Customer Service Supervisor



RECREATION PAYMENTS

The following may only be paid for by calling or visiting the Customer Service office:

- Memberships
- Personal Training
- Event Vendors
- Rental Payments



RECREATION PAYMENTS

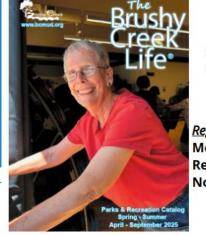
The following payments may be paid in person or online:

- Activities
- Programs
- Leagues

RECREATION

CATALOG

Spring - Summer 2025 Catalog: April -



Catalog
Direct Online Registration

ber 2025

<u>Registration Dates:</u> Members: February 20, 2025 Residents: February 27,2025 Non-Residents: March 6, 2025



UTILITY PAYMENTS

There are many ways to pay a utility bill - Payment Methods

- Cash
- Check
- Credit Card
- Recurring Credit Card
- Autopay Bank Draft

				1234
PAY TO THE			\$	DATE
ORDER OF			DOLLARS	
MEMO				
000000000	000000000	1234		

RANK DRAF







There are many ways to paya utility bill - Ways to Pay

- Customer Service
- Mail

Online Payment

- Dropbox
- Online Payment





Login to utility portal: myBCWater Portal

Help

🖶 Payment & Billing

- I want to set up AutoPay
- I want to view my account history
- I want to manage my payment methods



UTILITY PAYMENTS

Online Portal

- Pay Bill View Current Statement
- Usage History
- Account History
- Set up Autopay or Recurring Payments
- Manage Communication Preferences





- **Public Safety Communication System** o Phone Call

 - Email
 - Text

Sign Up for

Emergency

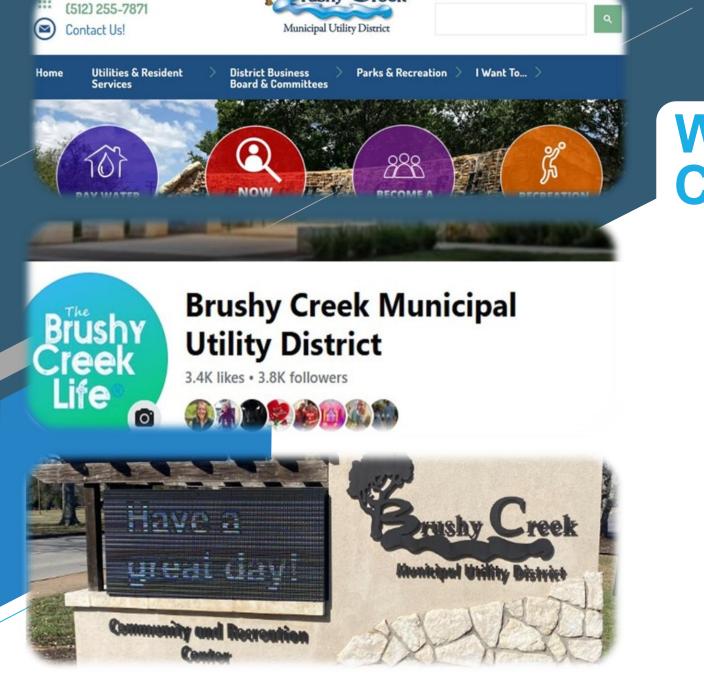
Alerts

- Examples: •
 - Boil Water Notice
 - West Nile Virus
- **Update Information** •
 - **Customer Service** 0
 - Online form



COMMUNICATION CHANNELS

Brian Rash Public Information Specialist



Prushy Greek

ne Call Does It A

WHAT ARE OUR CHANNELS?

Prushy Creek

Municipal Utility District

- Website
- Newsletters
- Social Media
- LED signs
- Community Center Monitors



Board Meeting Action Items: Feb. 27, 2025

NOTICE: District adopts two fees for maintenance and emergency management ACTIVITIES

SPOTLIGHT: Community Center Gym Schedule

March 7: Parents Night Out

March 14-15: Community Camp Out

UPCOMING MEETINGS

Board of Directors - 13 Mar 2025

Board of Directors - 27 Mar 2025

Special Board of Directors - 03 Apr 2025



WEBSITE: BCMUD.ORG



Our "One-Stop Shop" for all information related to the District.

All other BCMUD communication channels lead to our website.

- Newsfeed articles

 BWNs, Spotlights, District news
- Activities listings
 - Events and activities
- Public meetings portal
 - Board of Directors, CCAC, UIAC, etc.
- District jobs
- All about the BCMUD



District News

Doggy Play Day is around the corner!

Municipal Utility Distric

usiny Greek

Saturday, March 1, 9 a.m.-noon Pepper Rock Park

Events and activities include:

- Doggy Yoga
- Flying Disc Dogs of Austin

Doggy 4K

NEWSLETTERS



Most up to date information on the District each Thursday

- District News
- Upcoming events
- Utilities information
- Program/league/class registration
- Informative videos
- Sign up to receive our newsletter today!



February 14 at 8:33 AM · 🔊 MINDER: For more information and to sign up, visit ttps://www.bcmud.org/content/13130/13302/34928.a



March 4 at 8:50 AM more information and to obtain your voucher, visit ://www.bcmud.org/content/13126/13258/13493.a

Get a household hazardous waste voucher



Facebook

Request follow at facebook.com/bcmud/

Nextdoor

Join neighborhood at Brushy Creek Municipal Utility District

LinkedIn

Follow Brushy Creek Municipal Utility District

YouTube

<u>www.youtube.com/</u>@Bru shyCreekMUD



SOCIAL MEDIA

Information on our social media platforms is posted daily and includes:

- Upcoming events
- Sports/league/program signup
- Utility information
- Latest District news

BCMUD March 2025 Trail of the Month: Wildcat Trail 1:30

ToM March Wildcat

views • 9 days ago



ws • 3 months ago



views • 4 months ado



OH, AND ONE MORE THING REGARDING SOCIAL MEDIA...

About 30 videos now populate our brand new YouTube channel, with more being added all the time.



DISTRICT EVENTS

Miranda Streiff Community Events Specialist





SIGNATURE EVENTS

Brushy Creek Municipal Utility District has brought lively, fun-filled events to its residents for more than 20 years. Brushy Creek MUD is dedicated to providing the highest quality of living to all of our residents. This includes inclusive, family-oriented, and entertaining events for everyone. We take seriously our part in the growth of the community and the long-lasting memories we make for the families and individuals of Brushy Creek.

- Egg Hunt
- Backyard BBQ Cook-Off
- 4th of July Parade & Festival
- Hairy Man Festival
- Holiday in the Park





EGG HUNT

This family-oriented event is a BCMUD staple. It features bounce houses, egg hunts, pony rides, pictures with the Spring Bunny, live music, and so much more!

- Date: Saturday before Easter
- Time: 10 a.m. noon
- Location: Cat Hollow Park
- Audience: Families
- Attendance:
 - FY24: 2,250
 FY23: 1,300
 FY22: 1,250



BACKYARD BBQ COOK-OFF

Brushy Creek's Backyard BBQ Cook-Off draws thousands of people each year. Talented grill masters come from all around to participate in the Lonestar BBQ-sanctioned cookoff event. Attendees spend the entire weekend at Brushy Creek enjoying live music, competitions, and delicious food.

- Date: First Saturday in May
- Time: Noon 6 p.m.
- Location: Community Park
- Audience: Adults
- Attendance:
 - **FY24: 3,000**
 - FY23: 4,000
 - **FY22: 3,000**



4TH OF JULY PARADE & FESTIVAL

rushy

Brushy Creek's family-friendly 4th of July Parade & Festival features live music, food, inflatables, and parade floats. The event draws thousands of attendees annually.

- Date: July 4
- Time: 9 11:30 a.m.
- Location: Cat Hollow Park
- Audience: Families
- Attendance:
 - **FY24: 3,500**
 - **FY23: 3,000**
 - **FY22: 2,000**





HAIRY MAN FESTIVAL

The Annual Hairy Man Festival

is our largest event of the year. Patrons enjoy fall activities such as pumpkin painting, costume contests, live music, food and craft vendors, and of course, the legendary Hairy Man Contest.

- Date: Third Saturday in October
- Time: Noon 5:30 p.m.
- Location: Cat Hollow Park
- Audience: Families
- Attendance
 - FY25: 3,500
 - **FY24: 4,000**
 - **FY23: 4,500**







HOLIDAY IN THE PARK

The supremely festive BCMUD Holiday in the Park event features live performances from nearby schools and a multitude of different craft and food vendors. Patrons enjoy inflatables, carriage rides, gingerbread house-making, and most importantly, Santa.

- Date First Saturday in December
- Time Noon 3 p.m.
- Location Cat Hollow Park
- Audience Families
- Attendance:
 - FY25: 300 (weather)
 - FY24: 1,250
 - **FY23: 1,500**



QUESTIONS?

