

# City of Richwood TEXAS

## CITY COUNCIL MEETING AGENDA

Monday, August 08, 2022 at 6:30 PM

*Richwood City Hall, 1800 Brazosport Blvd. N.*

BE IT KNOWN THAT a City of Richwood City Council will meet Monday, August 8, 2022, beginning at 6:30 PM at Richwood City Hall, located at 1800 Brazosport Blvd. N., Richwood, Texas 77531 with the following agenda:

- I. CALL TO ORDER
- II. INVOCATION
- III. PLEDGES OF ALLEGIANCE
- IV. ROLL CALL OF COUNCIL MEMBERS
- V. PUBLIC COMMENTS
- VI. CONSENT AGENDA
  - A. Approval of minutes from regular meeting held July 11, 2022
  - B. Approval of minutes from special meeting held July 18, 2022.
- VII. DISCUSSION AND ACTION ITEMS
  - A. Discuss and consider adopting Ordinance 22-495, amending Appendix C - Fee Schedule of the Code of Ordinances, adding replat fee schedule.
  - B. Public hearing and action on FY 2022-2023 proposed budget of the Crime Control and Prevention District.
  - C. Consider and record vote for proposed tax rate for the 2022-2023 Fiscal year of \$0.606810 which is a tax increase up to 2.9% above the No New Revenue Tax Rate for the City of Richwood, to be adopted at a future meeting.
  - D. Discuss and consider approving a resolution setting the date and time for public hearing for FY 2023 proposed tax rate for September 12, 2022 at 6:00 p.m.
  - E. Discuss and consider approving a resolution setting the date and time for the Public Hearing for FY 2022-2023 Annual Budget for September 12, 2022 at 6:00 p.m.
  - F. Discussion regarding the City's water usage from Brazosport Water Authority.
- VIII. CAPITAL IMPROVEMENT PROJECTS UPDATE
- IX. CITY MANAGER'S REPORT
- X. COUNCIL MEMBER COMMENTS & REPORTS
- XI. MAYOR'S REPORT
- XII. FUTURE AGENDA ITEMS
- XIII. ADJOURNMENT

**The City Council may go into Executive Session on any item listed on the Agenda in accordance with Section 551-071 of the Government Code (attorney-client privilege).**

*This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (979) 265-2082 or FAX (979) 265-7345 for further information.*

I, Kirsten Garcia, do hereby certify that I did, on August 3, 2022 at 12:00 p.m. post this notice of meeting on the bulletin board at 1800 N. Brazosport Blvd., Richwood, TX, in compliance with the Texas Open Meetings Law.

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Kirsten Garcia, City Secretary  
City of Richwood

# MINUTES

## RICHWOOD CITY COUNCIL MEETING

### Monday, July 11, 2022 at 6:20 PM

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BE IT KNOWN THAT a City of Richwood City Council will meet Monday, July 11, 2022, beginning at 6:20 PM at Richwood City Hall, located at 1800 Brazosport Blvd. N., Richwood, Texas 77531 with the following agenda:

I. CALL TO ORDER

Called to order at 6:57 p.m.

II. ROLL CALL OF COUNCIL MEMBERS

Steve Boykin, Mayor:	Present
Mike Johnson, Position 1:	Present
Melissa Strawn, Position 2:	Absent
Matthew Yarborough, Position 3:	Present
Rory Escalante, Position 4:	Present
Carey Lankford, Position 5:	Present

Others present: Eric Foerster, City Manager; Kirsten Garcia, City Secretary; Patricia Ditto, Finance Director; Clif Custer; Public Works Director; Stephen Mayer, Chief of Police; Philip Knop, City Attorney.

III. PUBLIC COMMENTS

There was no public comment.

IV. CONSENT AGENDA

A. Approval of minutes from regular meeting held June 13, 2022.

***Motion to approve minutes.***

***Motion made by Mike Johnson, Seconded by Matthew Yarborough.***

***Voting Yea: Mike Johnson, Matthew Yarborough, Rory Escalante, Carey Lankford***

***Motion carries.***

V. PRESENTATION

A. Governor's Community Achievement Award, Keep Richwood Beautiful

Kimberly Mayer, Executive Director of Keep Richwood Beautiful presented.

Council expressed appreciation to KRB and to the late Garry Ellis for his service to the Committee.

VI. DISCUSSION AND ACTION ITEMS

A. Discuss and consider adoption of Ordinance 22-494, amending Appendix B - Section 7, Additional Provisions to include accessory structures.

***Motion to adopt Ordinance 22-494, amending Appendix B - Section 7, Additional Provisions to include accessory structures.***

***Motion made by Matthew Yarborough, Seconded by Mike Johnson.***

***Voting Yea: Mike Johnson, Matthew Yarborough, Rory Escalante, Carey Lankford***

***Motion carries.***

B. Discussion regarding current zoning ordinances.

Eric presented the discussion item.

Matthew Yarborough presented a proposed change to the zoning ordinance.

Discussion held on various zoning issues.

Staff will schedule a planning and zoning meeting to discuss further.

VII. CAPITAL IMPROVEMENT PROJECTS UPDATE

Clif Custer presented.

VIII. CITY MANAGER'S REPORT

Eric Foerster presented.

IX. COUNCIL MEMBER COMMENTS & REPORTS

Mike Johnson - KRB met last week, everything is good and he is very proud of them for their work. Mike added that All America night was a night success. Expressed appreciation to public works. Reiterated to keep Garry and Janet Ellis in their prayers. Expressed appreciation to Chief for his daily updates and to Fire Department for all of their hard work.

Rory Escalante - Would like more information on water issue.

X. MAYOR'S REPORT

Mayor reported on the future hearing for TCEQ on proposed sewage permit, gave update on hurricane season, urged residents to be prepared. Mayor gave kudos to Fire Department, Police Department and Public Works for their hard work.

XI. FUTURE AGENDA ITEMS

Water Usage

Zoning

XII. ADJOURNMENT

Being there no further business, the meeting was adjourned at 7:59 p.m.

**These minutes were read and approved on this 08th day of August 2022.**

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Secretary

# MINUTES

## RICHWOOD CITY COUNCIL BUDGET WORKSHOP

Monday, July 18, 2022 at 6:00 PM

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BE IT KNOWN THAT a City of Richwood City Council will meet Monday, July 18, beginning at 6:00 PM at Richwood City Hall, located at 1800 Brazosport Blvd. N., Richwood, Texas 77531 with the following agenda:

I. CALL TO ORDER

The meeting was called to order at 6:00 p.m.

II. INVOCATION

Patricia Ditto, Finance Director, led the invocation.

III. PLEDGES OF ALLEGIANCE

Mayor Boykin led the pledges.

IV. ROLL CALL OF COUNCIL MEMBERS

Steve Boykin, Mayor:	Present
Mike Johnson, Position 1:	Present
Melissa Strawn, Position 2:	Present
Matthew Yarborough, Position 3:	Present
Rory Escalante, Position 4:	Present
Carey Lankford, Position 5:	Present

Others present: Eric Foerster, City Manager; Kirsten Garcia, City Secretary; Patricia Ditto, Finance Director; Clif Custer; Public Works Director; Stephen Mayer, Chief of Police; Philip Knop, City Attorney.

V. PUBLIC COMMENTS

There was no public comment.

VI. CONSENT AGENDA

A. Approve June 2022 Budget Report

***Motion to approve.***

***Motion made by Rory Escalante, Seconded by Matthew Yarborough.***

***Voting Yea: Mike Johnson, Melissa Strawn, Matthew Yarborough, Rory Escalante, Carey Lankford***

***Motion carried.***

VII. DISCUSSION AND ACTION ITEMS

A. Discuss and consider approval of amendment to the Professional Services Agreement with Strand Associates.

Clif Custer presented information.

***Motion to approve amendment to the Professional Services Agreement with Strand Associates.***

**Motion made by Mike Johnson, Seconded by Carey Lankford.**

**Voting Yea: Mike Johnson, Melissa Strawn, Matthew Yarborough, Rory Escalante, Carey Lankford**  
**Motion carried.**

VIII. FY 2023 BUDGET WORKSHOP

A. Presentation and discussion of FY 22-23 Proposed Budget

Eric Foerster presented the proposed budget.

Discussion held on upcoming road repair and funding the project.

Discussion held on supplemental requests.

Discussion held on funding Code Enforcement position.

Discussion held on funding animal control issues.

Discussion held on cost of living raises for employees and current state of the economy.

IX. CITY MANAGER'S REPORT

No Report.

X. COUNCIL MEMBER COMMENTS & REPORTS

Matt - Went to CCPD meeting last htursday, they reviewed the budget and it was good to take a detailed look into their budget and what they provide the City. Encouraged all to take part in the budget season.

XI. MAYOR'S REPORT

Mayor reported on the upcoming meeting regarding the TCEQ permit. Stated he was pleased with the work centerpoint did on the pole switch.

XII. FUTURE AGENDA ITEMS

Replat Fee Amendment

XIII. ADJOURNMENT

Being there no further business, the meeting was adjourned at 7:15 p.m.

**These minutes were read and approved on this 08th day of August 2022.**

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Secretary

**ORDINANCE NO. 22-495**

**AN ORDINANCE BY THE COUNCIL OF THE CITY OF RICHWOOD, TEXAS AMENDING APPENDIX C – FEE SCHEDULE OF THE CODE OF ORDINANCES, ADDING REPLAT FEE SCHEDULE; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR A SAVINGS CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, The City’s code of ordinances specifies that permitting and inspection fees should be adopted by ordinance; and

**WHEREAS**, The City of Richwood wishes add fees replats; and

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF RICHWOOD, TEXAS:**

**Section 1:** That APPENDIX C – Fee Schedule is hereby amended to include fees for plats and replats.

**Section 3:** That if any provision of this ordinance or application thereof to any person or circumstance is held invalid by any court, such holding shall not affect the validity of the remaining portions of this ordinance, and the City Council of the City of Richwood, Texas, hereby declares that it would have enacted such remaining portions despite any such invalidity.

**Section 4:** That all ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of the conflict only.

**Section 5:** That this ordinance shall be in effect immediately upon passage.

Passed and Approved on first and final reading this 8<sup>th</sup> day of August, 2022.

\_\_\_\_\_  
**Steve Boykin, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Kirsten Garcia, City Secretary**

**APPROVED AS TO FORM:**

\_\_\_\_\_  
**Philip Knop, City Attorney**

<b>Replat Filing Fees</b>	
Replat Fee - Includes recording, one conformed copy and plan review	\$200.00 Base Fee plus \$30 per lot / tax certificate filed.



City of Richwood  
Budgeting Worksheet

15 Crime Control and Prevention - 10/01/2022 to 09/30/2023

6/30/2022

Account No.	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2022 Budget	Proposed Budget	Notes
<b>Change in Fund Balance</b>							
<b>Revenue</b>							
<b>Taxes</b>							
604117 Sales Tax	604117	119,642	138,250	158,402	103,589	170,000	185,000 annualized after 7 months = 177580 7% increase over prior year calculated FY23 with 5% increase"
<b>Total Taxes</b>		<b>119,642</b>	<b>138,250</b>	<b>158,402</b>	<b>103,589</b>	<b>170,000</b>	<b>185,000</b>
<b>Interest</b>							
604110 Interest Earnings	604110	1,412	606	6	0	0	0
<b>Total Interest</b>		<b>1,412</b>	<b>606</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous revenue</b>							
604112 Miscellaneous Income	604112	137	0	0	0	0	0
<b>Total Miscellaneous revenue</b>		<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>		<b>121,191</b>	<b>138,856</b>	<b>158,408</b>	<b>103,590</b>	<b>170,000</b>	<b>185,000</b>
<b>Expenditures</b>							
<b>Public Safety</b>							
<b>Crime Control and Prevention</b>							
605103 Salaries & Wages	605103	57,794	60,722	-397	0	0	0
605104 Overtime	605104	5,939	4,488	-26	0	0	0
605105 Retirement	605105	7,435	8,277	-49	0	0	0
605107 Medicare	605107	924	1,026	-6	0	0	0
605115 Insurance	605115	8,295	4,058	-66	0	0	0
605120 Unemployment Insurance	605120	320	9	0	0	0	0
605130 Training & Travel	605130	5,093	908	410	4,754	5,000	15,000
605175 Certification Pay	605175	550	0	0	0	0	0
605190 Uniforms	605190	2,828	955	2,319	1,718	2,500	6,000 \$2,000 per new officer plus wear & tear replacement"

15 Crime Control and Prevention - 10/01/2022 to 09/30/2023

6/30/2022

		Account No.	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2022 Budget	Proposed Budget	Notes
605220 Tools	605220	0	0	0	0	0	19,000	Radar trailer 14,000; tint meter 300; portable breathalyzer 700; thermo imager 2,000; bicycle patrol 2,000"	
605287 Community Outreach	605287	0	5,687	6,771	5,970	10,000	10,000	All America Night & National Night Out"	
605310 Building & Grounds M&R	605310	0	0	0	532	0	0		
605340 Vehicle M&R	605340	0	21,237	0	0	0	0		
605365 Other Equipment M&R	605365	14,265	912	0	0	0	0		
605920 Motor Vehicles	605920	0	0	114,366	34,050	120,000	40,000	uplifting of vehicles purchased in FY22"	
605930 Equipment	605930	44,089	16,306	8,773	0	0	0		
<b>Total Crime Control and Prevention</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>		
<b>Total Public Safety</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>		
<b>Total Expenditures</b>		<b>147,532</b>	<b>124,586</b>	<b>132,095</b>	<b>47,024</b>	<b>137,500</b>	<b>90,000</b>		
<b>Other Financing Sources and Uses</b>									
<b>Sources</b>									
974959 Transfer from Fund Balance	974959	0	-263	0	0	0	0		
<b>Total Sources</b>		<b>0</b>	<b>-263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Uses</b>									
975960 Transfer to General Fund	975960	0	0	0	67,500	67,500	15,000	Overtime"	
<b>Total Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>67,500</b>	<b>15,000</b>		
<b>Total Other Financing Sources and Uses</b>		<b>0</b>	<b>-263</b>	<b>0</b>	<b>-67,500</b>	<b>-67,500</b>	<b>-15,000</b>		
<b>Total Change in Fund Balance</b>		<b>-26,341</b>	<b>14,007</b>	<b>26,313</b>	<b>-10,934</b>	<b>-35,000</b>	<b>80,000</b>		
<b>Fund Balance as of 10/1/2021</b>							<b>212,805</b>		

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**Property Tax Rate Comparison**

	<u>2022-2023</u>	<u>2021-2022</u>
No New Revenue Tax Rate:	\$0.589833/100	\$0.611723/100
No New Revenue Maintenance & Operations Tax Rate:	\$0.473104/100	\$0.482539/100
Voter Approval Tax Rate:	\$0.606810/100	\$0.652278/100
Debt Rate:	\$0.116729/100	\$0.129184/100

Total debt obligation for CITY OF RICHWOOD secured by property taxes:  
\$ 492,613.

**RESOLUTION NO. 22-R-65**

**WHEREAS**, the City Manager of the City of Richwood submitted to the City Council on August 08, 2022, the appraisal roll showing the certified property values as received from the Brazoria County appraisal district showing the total appraised and taxable values of all property and the No New Revenue tax rate and Voter Approval tax rate as calculated by the Brazoria County Tax Assessor/Collector; and submitted the proposed tax rate for the City of Richwood Fiscal Year 2022-2023 ; and

**WHEREAS**, in accordance with the Texas Tax Code, Section 26.05, one public hearing must be held on the proposed tax rate increase and the City Council must provide for public notice of the date, time, and location of the hearing.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RICHWOOD, TEXAS:**

That a public hearing on the proposed Tax Rate of no more than \$0.606810, which would increase taxes above the No New Revenue tax rate by 2.9%, for the City of Richwood Fiscal Year 2022-2023 is set for September 12, 2022, at 6:00 p.m. at City Hall, 1800 N Brazosport Blvd, Richwood, Texas

The notice of such hearings shall be published as required by law.

And further, that the City Council of the City of Richwood will vote to adopt the proposed Tax Rate of \$0.652278, which would increase taxes above the No New Revenue tax rate by 6.63%, on September 12, 2022 at 6:00 p.m. at City Hall, 1800 N Brazosport Blvd, Richwood, Texas.

**PASSED AND APPROVED** this 8th day of August, 2022.

\_\_\_\_\_  
**Steve Boykin, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Kirsten Garcia**  
**City Secretary**

**RESOLUTION NO. 22-R-66**

**WHEREAS**, on August 08, 2022, the City Manager of the City of Richwood submitted the proposed Budget for the City of Richwood Fiscal Year 2022-2023 to the City Council; and

**WHEREAS**, on August 09, 2022, the City Manager of the City of Richwood filed with the City Secretary the proposed Budget for the City of Richwood Fiscal Year 2022-2023; and

**WHEREAS**, in accordance with the Texas Local Government Code, Section 102.006, the City Council must set a public hearing on the proposed Budget and the City Council must provide for public notice of the date, time and location of the hearing.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RICHWOOD, TEXAS:**

That a public hearing on the proposed Budget for the City of Richwood Fiscal Year 2022-2023 is set for September 12, 2022, at 6:00 p.m. at City Hall, 1800 N Brazosport Blvd, Richwood, Texas.

The notice of such hearing shall be published at least ten (10) days before the date of the public hearing.

That it is hereby officially found and determined that the meeting at which this resolution is passed is open to the public as required by law and that public notice of the time, place and purpose of said meeting was given as required.

**PASSED AND APPROVED** this 08<sup>th</sup> day of August 2022.

\_\_\_\_\_  
**Steve Boykin, Mayor**

**ATTEST:**

\_\_\_\_\_  
**Kirsten Garcia**  
**City Secretary**



**AGENDA MEMORANDUM**

**CONTACT:** ERIC FOERSTER-CITY MANAGER

**SUBJECT:** WATER USAGE

**SUMMARY:** To share data and discuss water usage and billing summary with council

**ISSUE:** An increase in water usage has the City of Richwood above the threshold of water usage allowed by BWA.

Discuss possible causation and remedies that are possible.

**FISCAL IMPACT:** Possible increase in take water from BWA due to overage.

**RECOMMENDATION:** To share this information with the council and discuss possible solutions.

<b>2019-2020</b>	<b>Well #5</b>	<b>Well #6</b>	<b>BWA</b>	<b>Avg. Daily Usage BWA</b>	<b>Total</b>
<b>August</b>	5,773,800 43%	1,526,000 11%	5,978,000 45%	<b>192,800</b>	<b>13,277,800</b>
<b>September</b>	4,528,500 38%	2,437,600 20%	4,972,000 42%	<b>165,700</b>	<b>11,938,100</b>
<b>October</b>	3,544,900 30%	1,523,600 13%	6,693,000 57%	<b>215,900</b>	<b>11,761,500</b>
<b>November</b>	4,788,900 41%	932,500 8%	6,052,000 51%	<b>201,700</b>	<b>11,773,400</b>
<b>December</b>	5,204,300 44%	267,500 2%	6,443,000 54%	<b>207,800</b>	<b>11,914,800</b>
<b>January</b>	4,374,000 37%	596,000 5%	6,896,000 58%	<b>222,500</b>	<b>11,866,000</b>
<b>February</b>	3,581,900 33%	813,500 7%	6,473,000 60%	<b>223,200</b>	<b>10,868,400</b>
<b>March</b>	3,769,000 30%	1,454,900 12%	7,295,000 58%	<b>235,300</b>	<b>12,518,900</b>
<b>April</b>	3,447,900 28%	2,252,400 18%	6,782,000 54%	<b>226,100</b>	<b>12,482,300</b>
<b>May</b>	3,680,800 31%	1,643,500 14%	6,581,000 55%	<b>212,300</b>	<b>11,905,300</b>
<b>June</b>	3,001,400 25%	1,419,500 12%	7,477,000 63%	<b>249,200</b>	<b>11,897,900</b>
<b>July</b>	2,762,000 23%	1,137,500 9%	8,283,000 68%	<b>267,200</b>	<b>12,182,500</b>
<b>Total</b>	<b>48,457,400</b> 33.56%	<b>16,004,500</b> 11.08%	<b>79,925,000</b> 55.35%		<b>144,386,900</b>
				<b>Annual Avg. BWA</b>	<b>Annual Avg Usage</b>
				<b>201,515</b>	<b>12,032,242</b>

FY 20

**Annual Budget**  
**Actual**

**Note: Started seeing 0 run times for Well #5 in June of 2020**



<b>2020-2021</b>	<b>Well #5</b>	<b>Well #6</b>	<b>BWA</b>	<b>Avg. Daily Usage BWA</b>	<b>Total</b>
<b>August</b>	2,570,100 19%	1,287,400 10%	9,591,000 71%	<b>309,400</b>	<b>13,448,500</b>
<b>September</b>	3,536,000 28%	2,188,800 17%	6,824,000 54%	<b>227,500</b>	<b>12,548,800</b>
<b>October</b>	3,620,000 31%	2,148,300 18%	5,926,000 51%	<b>192,300</b>	<b>11,694,300</b>
<b>November</b>	2,045,500 17%	1,572,600 13%	8,147,000 69%	<b>271,600</b>	<b>11,765,100</b>
<b>December</b>	2,920,400 26%	2,214,300 20%	6,129,000 54%	<b>197,700</b>	<b>11,263,700</b>
<b>January</b>	3,919,900 36%	2,353,500 21%	4,766,000 43%	<b>153,700</b>	<b>11,039,400</b>
<b>February</b>	3,745,900 32%	2,107,300 18%	5,850,000 50%	<b>208,900</b>	<b>11,703,200</b>
<b>March</b>	3,413,500 30%	142,800 1%	7,672,000 68%	<b>274,000</b>	<b>11,228,300</b>
<b>April</b>	2,494,900 24%	9,700 0%	8,102,000 76%	<b>270,100</b>	<b>10,606,600</b>
<b>May</b>	1,805,100 15%	1,794,300 15%	8,191,000 69%	<b>264,200</b>	<b>11,790,400</b>
<b>June</b>	4,586,500 37%	947,700 8%	7,002,000 56%	<b>233,400</b>	<b>12,536,200</b>
<b>July</b>	2,997,300 24%	1,315,000 11%	8,073,000 65%	<b>260,400</b>	<b>12,385,300</b>
<b>Total</b>	<b>37,655,100</b> 26.52%	<b>18,081,700</b> 12.73%	<b>86,273,000</b> 60.75%		<b>142,009,800</b>
				<b>Annual Avg. BWA</b>	<b>Annual Avg Usage</b>
				<b>220,246</b>	<b>11,834,150</b>

FY 21

**Annual Budget**  
**Actual**

<b>2021-2022</b>	<b>Well #5</b>	<b>Well #6</b>	<b>BWA</b>	<b>Avg. Daily Usage BWA</b>	<b>Total</b>
<b>August</b>	3,337,500 27%	472,500 4%	8,385,000 69%	<b>270,500</b>	<b>12,195,000</b>
<b>September</b>	2,450,800 21%	4,500 0%	9,123,000 79%	<b>304,100</b>	<b>11,578,300</b>
<b>October</b>	0 0%	1,952,300 16%	10,025,500 84%	<b>323,400</b>	<b>11,977,800</b>
<b>November</b>	3,131,200 25%	757,300 6%	8,881,000 70%	<b>296,000</b>	<b>12,769,500</b>
<b>December</b>	3,001,900 24%	620,000 5%	8,969,000 71%	<b>289,300</b>	<b>12,590,900</b>
<b>January</b>	2,641,400 21%	98,900 1%	9,627,000 78%	<b>310,500</b>	<b>12,367,300</b>
<b>February</b>	1,826,300 17%	670,100 6%	8,343,000 77%	<b>298,000</b>	<b>10,839,400</b>
<b>March</b>	1,914,200 17%	461,200 4%	9,027,000 79%	<b>291,200</b>	<b>11,402,400</b>
<b>April</b>	2,509,600 21%	819,300 7%	8,571,000 72%	<b>285,700</b>	<b>11,899,900</b>
<b>May</b>	4,593,900 31%	616,900 4%	9,501,000 65%	<b>306,500</b>	<b>14,711,800</b>
<b>June</b>	3,396,800 20%	1,898,000 11%	11,848,000 69%	<b>394,900</b>	<b>17,142,800</b>
<b>July</b>	3,073,900 19%	2,237,800 14%	11,249,000 68%	<b>260,400</b>	<b>16,560,700</b>
<b>Total</b>	<b>31,877,500</b> 20.43%	<b>10,608,800</b> 6.80%	<b>113,549,500</b> 72.77%		<b>156,035,800</b>
				<b>Annual Avg. BWA</b>	<b>Annual Avg Usage</b>
				<b>279,269</b>	<b>13,002,983</b>

FY 22

**Annual Budget**  
**Actual**