



User Fee Adjustments

***Presented by
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Chief Financial Officer***



User Fees

- **BRA charges User Fees for certain user specific services**
- **Staff has conducted a cost analysis and efficiency review for a segment of those fees for Fiscal Year 2027**
- **Staff plans to review the remainder of those fees and provide recommendations as part of the Fiscal Year 2028 budget process**
- **All User Fees will be re-evaluated at least once every five years**



Cost Analysis

- **Each User Fee was evaluated for the average amount of staff time required to provide the service and any other expenses incurred, such as postage and invoice stock**
- **The average cost to provide each service was calculated using fully-burdened wage rates for BRA staff and actual cost of other expenses.**
- **The recommended adjustments to User Fees are based on a combination of the cost analysis and efficiencies that might be gained by streamlining certain processes.**



“BE IT RESOLVED by the Board of Directors of the Brazos River Authority that it has reviewed and hereby approves the following User Fee adjustments beginning in Fiscal Year 2027.

TCEQ Watermaster Fee from \$0.85/AF to \$0.92/AF

BE IT FURTHER RESOLVED that a new fee be created for entrance to DeCordova Bend Park at Lake Granbury in the amount of \$5 per vehicle per day.”



Brazos River Authority



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