



Fillmore and Piru Basins
Groundwater Sustainability Agency

Fiscal Year 2023-2024 Budget

18 May 2023

AGENCY ACTIVITIES CURRENT FISCAL YEAR

- **Annual Reports for Water Year 2021-2022**
- **Online Groundwater Database**
- **Subsidence Technical Memorandum**
- **Executive Order N-7-22**
 - **Well Permits Reviews**
 - **Procedure Development**

AGENCY ACTIVITIES CURRENT FISCAL YEAR

- **Monitoring Wells Project**
- **\$1.5 Million GSP Grant from DWR**
- **\$3.8 Million SGM Implementation Grant from DWR**

WORK PLAN FOR FISCAL YEAR 2023-2024

- **Annual Reports for Water Year 2022-2023** **\$50,000**
- **Online Groundwater Database Update** **2,000**
- **Subsidence Technical Memo 2022-2023** **25,000**
- **Wells Permitting Process Development and Reviews** **50,000**

WORK PLAN FOR FISCAL YEAR 2023-2024

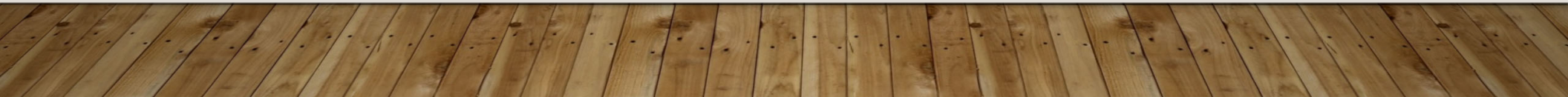
- **Evaluation of Vulnerable Shallow Wells Phase I** **\$80,000**
- **Cienega Springs Enhancement Project Phase I** **100,000**
- **Rising Groundwater Evaluation Phase I** **80,000**

PROPOSED FISCAL YEAR 2023-2024 BUDGET

| | | |
|--------------------------------|----------------|------------------|
| • Total Income | | \$733,537 |
| • Professional Services | 667,334 | |
| • Legal Fees | 40,000 | |
| • Office Expenses | 7,000 | |
| • Insurance | 2,625 | |
| • Capital Expenditures | 0 | |
| • Total Expenses | | 716,959 |
| • Net Income | | 16,578 |

GROUNDWATER EXTRACTION CHARGES

- **Current Groundwater Charges** **\$12.00 Per Acre-Foot**
- **Proposed FY 2023-2024 Charges** **\$12.00 Per Acre-Foot**



COMMENTS and INPUT

- **Work Plan**
- **Budget**
- **Proposed Groundwater Extraction Charge**

NEXT STEPS

- **Post Budget and Groundwater Charges on District Website**
- **15 Jun 2023 Regular Board Meeting**
 - **Hold Public Hearing**
 - **Adopt Budget for Fiscal Year 2023-2024**
 - **Adopt Groundwater Extraction Charges**