

DRAFT CBGSA FY 2022-23 BUDGET

	A	B	C	D	E	F
Category		3-Yr Grant Funded	Grant Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget
A HALLMARK GROUP						
1	CBGSA Board of Directors Meetings	Y	\$ 870,000	\$ 111,397	\$ 111,397	\$ 111,397
2	Consultant Management and GSP Implementation	Y		\$ 73,351	\$ 73,351	\$ 73,351
3	Financial Information Coordination	Y		\$ 51,357	\$ 51,357	\$ 51,357
4	Cuyama Basin GSA Outreach	Y		\$ 10,721	\$ 10,721	\$ 10,721
5	Annual Groundwater Extraction Fee	Y		\$ 5,562	\$ 5,562	\$ 5,562
6	Support for CBGSA Response to DWR and Public Comments	Y		\$ 18,217	\$ 18,217	\$ 18,217
7	Central Management Area Support	Y		\$ 11,768	\$ 11,768	\$ 11,768
8	Adjudication Discussions	Y		\$ 1,935	\$ 1,935	\$ 1,935
9	Other Direct Charges (Mileage, conference lines, copies)	Y		\$ 5,694	\$ 5,694	\$ 5,694
	Subtotal		\$ 870,000	\$ 290,000	\$ 290,000	\$ 290,000
B LEGAL						
1	General Legal Counsel	Y	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000
	Subtotal		\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000
C ADMIN						
1	Audit (FY 21-22)	N		\$ 9,800	\$ 9,800	\$ 9,800
2	Insurance (D&O, General Liability)	N		\$ 14,000	\$ 14,000	\$ 14,000
3	California Association of Mutual Water Co. Membership	N		\$ 200	\$ 200	\$ 200
4	Contingency	N		\$ 20,000	\$ 20,000	\$ 20,000
	Subtotal		\$ -	\$ 44,000	\$ 44,000	\$ 44,000
D WOODARD & CURRAN & TECHNICAL						
1	Grant Proposals	N	\$ -	\$ 42,000	\$ 42,000	\$ 42,000
2	Stakeholder/Board Engagement					
3	SAC meetings	Y	\$ 81,000	\$ 27,000	\$ 27,000	\$ 27,000
4	Board meetings	Y	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000
5	Board Ad-hoc calls	Y	\$ 48,000	\$ 16,000	\$ 16,000	\$ 16,000
6	Tech Forum calls (new item)	Y	\$ 36,000	\$ 10,000	\$ 16,000	\$ 10,000
7	Public Workshops	Y	\$ 65,000	\$ 16,000	\$ 33,000	\$ 16,000
8	Outreach					
9	General, Newsletter Development, etc.	Y	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000
10	Website Updates - Maintenance / Hosting	Y	\$ 20,000	\$ 6,667	\$ 6,667	\$ 6,667
11	Support for DWR Technical Services (TSS)	N	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
12	GSP Implementation Support					
13	GSP Implementation Program Management	Y	\$ 170,000	\$ 55,000	\$ 60,000	\$ 55,000
14	GW Levels and GWQ Monitoring Network Coordination and Data Mgr	Y	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000
15	DMS Ongoing Maintenance and Enhancements	Y	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000
16	Support for CBGSA Response to DWR and Public Comments / Modify	Y	\$ 70,000	\$ 40,000	\$ -	\$ -
17	Support for Adaptive Management of Groundwater Levels	Y	\$ 180,000	\$ 80,000	\$ 50,000	\$ 50,000
18	Prepare Annual Report for Cuyama Basin	Y	\$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000
19	Meter Implementation - Ongoing Support	Y	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000
20	Grant Admin (SGM Round 1)	Y	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000
21	Perform Monitoring and Monitoring Network Enhancements					
22	Install Piezometers for GW-SW and GDE Monitoring	Y	\$ 45,000	\$ 45,000	\$ -	\$ -
23	Driller Cost	Y	\$ 165,000	\$ 165,000	\$ -	\$ -
24	Install Dedicated Monitoring Wells	Y	\$ 415,000	\$ 415,000	\$ -	\$ -
25	Driller Cost	Y	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
26	Improve Understanding of Basin Water Use					
27	Perform updated land use survey	Y	\$ 30,000	\$ 30,000	\$ -	\$ -
28	Perform river channel survey	Y	\$ 45,000	\$ 45,000	\$ -	\$ -
29	Enhance existing CIMIS station & implement new stations	Y	\$ 80,000	\$ 80,000	\$ -	\$ -
30	Project & Management Action Implementation					
31	CBWRM model update and re-calibration	Y	\$ 200,000	\$ -	\$ 200,000	\$ -
32	Incorporate AEM data into model update	Y	\$ 90,000	\$ -	\$ 90,000	\$ -
33	Pumping allocation implementation	Y	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000
34	Analysis of management action implementation options	Y	\$ 240,000	\$ 96,000	\$ 96,000	\$ 48,000
35	Precipitation enhancement feasibility study	Y	\$ 30,000	\$ 30,000	\$ -	\$ -
36	Flood and Stormwater Capture - water rights analysis	Y	\$ 55,000	\$ -	\$ 55,000	\$ -
37	GSP Implementation, Outreach, and CBGSA Management					
38	Outreach - domestic well owners	Y	\$ 15,000	\$ 15,000	\$ -	\$ -
39	5-year GSP update	Y	\$ 983,500	\$ -	\$ 688,450	\$ 295,050

Category	3-Yr Grant Funded	Grant Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget
Subtotal		\$ 6,028,500	\$ 3,588,667	\$ 1,705,117	\$ 890,717
E OTHER TECHNICAL					
1	Quarterly GW Levels and Piezometer Monitoring (Contractor TBD)	Y \$ 135,000	\$ 45,000	\$ 45,000	\$ 45,000
2	Annual WQ Monitoring (Contractor TBD)	Y \$ 96,000	\$ 32,000	\$ 32,000	\$ 32,000
3	Perform One-Time Nitrate and Arsenic Testing	Y \$ 5,500	\$ 5,500		
4	Annual Stream Gauge Maintenance (USGS)	Y \$ 165,000	\$ 55,000	\$ 55,000	\$ 55,000
Subtotal		\$ 401,500	\$ 137,500	\$ 132,000	\$ 132,000
Grant Funded			\$ 4,054,167	\$ 2,165,117	\$ 1,350,717
CBGSA Funded (non grant-eligible costs)			\$ 106,000	\$ 106,000	\$ 106,000
TOTAL		\$ 7,600,000	\$ 4,160,167	\$ 2,271,117	\$ 1,456,717