

# CBGSA FISCAL YEAR 2023-2024 BUDGET

	A	B
CATEGORY	FY 23-24	
<b>A HALLMARK GROUP</b>		
1	CBGSA Board of Directors Meetings	\$ 111,397
2	Consultant Management and GSP Implementation	\$ 73,351
3	Financial Information Coordination	\$ 51,357
4	Cuyama Basin GSA Outreach	\$ 10,721
5	Annual Groundwater Extraction Fee	\$ 5,562
6	Prepare 5-Year GSP Update	\$ 18,217
7	Central Management Area Support	\$ 11,768
8	Adjudication Discussions	\$ 1,935
9	Enforcement for Un-reported Water User	\$ 25,400
10	Well Permit Review	\$ 2,000
11	Other Direct Charges (Mileage, conference lines, copies)	\$ 5,694
	Subtotal	<b>\$ 317,400</b>
<b>B LEGAL</b>		
1	General Legal Counsel	\$ 200,000
	Subtotal	<b>\$ 200,000</b>
<b>C ADMIN</b>		
1	Audit (FY 22-23)	\$ 10,000
2	Insurance (D&O, General Liability)	\$ 16,603
3	California Association of Mutual Water Co. Membership	\$ 200
4	Contingency	\$ 20,000
	Subtotal	<b>\$ 46,803</b>
<b>D WOODARD &amp; CURRAN &amp; TECHNICAL</b>		
1	Grant Proposals	\$ 42,000
2	Stakeholder/Board Engagement	
3	SAC meetings	\$ 27,000
4	Board meetings	\$ 40,000
5	Board Ad-hoc calls	\$ 16,000
6	Tech Forum calls (new item)	\$ 16,000
7	Public Workshops	\$ 33,000
8	Outreach	
9	General, Newsletter Development, etc.	\$ 15,000
10	Website Updates - Maintenance / Hosting	\$ 6,667
11	Website Redesign	\$ 9,000
12	Well Permit Review	\$ 12,000
13	Support for DWR Technical Services (TSS) and Enforce Well Pumps	\$ 16,000
14	GSP Implementation Support	
15	GSP Implementation Program Management	\$ 60,000
16	GW Levels and GWQ Monitoring Network Coordination and Data Mgmt - W&C	\$ 20,000
17	DMS Ongoing Maintenance and Enhancements	\$ 25,000

CATEGORY		FY 23-24
18	Support for Adaptive Management of Groundwater Levels	\$ 50,000
19	Prepare Annual Report for Cuyama Basin	\$ 45,000
20	Meter Implementation - Ongoing Support	\$ 10,000
21	Grant Admin (SGM Round 1)	\$ 100,000
22	Perform Monitoring and Monitoring Network Enhancements	
23	Install Piezometers for GW-SW and GDE Monitoring	\$ 30,000
24	Driller Cost	\$ 165,000
25	Install Dedicated Monitoring Wells	\$ 248,000
26	Driller Cost	\$ 2,000,000
27	Improve Understanding of Basin Water Use	
28	Perform updated land use survey	\$ 15,000
29	Perform river channel survey	\$ 35,000
30	Enhance existing CIMIS station & implement new stations	\$ 52,000
31	Project & Management Action Implementation	
32	CBWRM model update and re-calibration	\$ 200,000
33	Incorporate AEM data into model update	\$ 90,000
34	Pumping allocation implementation	\$ 50,000
35	Analysis of management action implementation options	\$ 96,000
36	Precipitation enhancement feasibility study	\$ -
37	Flood and Stormwater Capture - water rights analysis	\$ 55,000
38	GSP Implementation, Outreach, and CBGSA Management	
39	Outreach - domestic well owners	\$ -
40	5-year GSP update	\$ 688,450
41	Fault Investigation (cost under development)	\$ 330,000
	Subtotal	<b>\$ 4,597,117</b>
<b>E</b>	<b>OTHER TECHNICAL</b>	
1	Quarterly GW Levels and Piezometer Monitoring (Contractor TBD)	\$ 43,000
2	Annual WQ Monitoring (Contractor TBD)	\$ 25,000
3	Annual Stream Gauge Maintenance (USGS)	\$ 56,650
	Subtotal	<b>\$ 124,650</b>
	Grant Funded	\$ 4,797,073
	CBGSA Funded (non grant-eligible costs)	\$ 488,896
	<b>TOTAL</b>	<b>\$ 5,285,969</b>