

Proposed Future Years EPC WD Operating Budget

		Column 1	Column 2	Column 3
Budget Item No.	Budget item description	Approved 2023/2024 Budget	Potential 2024/2025 Budget	Potential 2025/2026 Budget
1	Administrative Support	\$16,000	\$16,000	\$16,000
	Engineering Studies & Investigations			
3	Engineering/Consultants			
3a	GSI - Consulting Support for GSP			
3b	GSI - Consulting Basin Recharge Study			
3c	GSI - Consulting GW Monitoring Network			
3d	GSI - Consulting On-call Support	\$7,500	\$7,500	\$7,500
3e	GSI - GSA Formation Services 2023	\$2,000	\$2,000	\$2,000
4	Economic Study with S/SJ WD			
4b	Economic Study Outreach			
5	Projects: 2023/2024			
5a	GSI - GW Monitoring Network Support	\$4,000	\$4,000	\$4,000
5b	GW Levels Monitoring Services	\$15,000	\$15,000	\$15,000
5c	Investigate State Water	\$15,000	\$15,000	\$15,000
	Continuous GW Level Monitoring equip &			
5g	maintenance	\$15,000	\$15,000	\$15,000
5h	GSI - Continuous GW Level Tech Support	\$5,000	\$5,000	\$5,000
	Projects added during FY 2022/23			
5i	EPCWD becoming GSA, legal & engr.			
6	Future Projects, Studies & Investigations	\$15,000	\$15,000	\$15,000
6a	GSA/GSP Basin costs	\$30,000	\$175,000	\$280,000
7	Legal Services	\$15,000	\$15,000	\$15,000
7a	GSA Formation Services 2023	\$5,000	\$5,000	\$5,000
8	Insurance, D&O, Liability	\$6,000	\$6,000	\$6,000
9	Auditing/Financial Reporting/Accounting	\$6,000	\$6,000	\$6,000
10	Office Supplies	\$1,500	\$1,500	\$1,500
10a	Dues Subscriptions	\$2,000	\$2,000	\$2,000
11	Postage/Printing	\$750	\$750	\$750
12	Telephone, Computer, Internet Service	\$3,000	\$3,000	\$3,000
13	Contingency/Reserve	\$10,000	\$10,000	\$10,000
TOTALS		\$173,750	\$318,750	\$423,750
Landowner Fees/irrigated acre Current		\$5		
Landowner Fees/irrigated acre estimated			\$15	\$21