



Greater Kaweah GSA
DRAFT FY 2023 Budget
 1/5/2023

AGENDA ITEM: 6-b

preliminary

Category	2021 Adopted Budget	2022 Adopted Budget	2022 Actual Expense	2023 Proposed Budget
GSA Administration	\$355,700	\$546,922	\$490,422	\$573,000
5100 Payroll (fully burdened)	\$245,000	\$398,922	\$ 325,116	\$ 380,000
5110 Materials / Miscellaneous	\$11,700	\$16,500	\$ 3,180	\$ 16,000
5111 Office Supplies / Postage	\$1,700	\$4,500	\$ 1,935	\$ 5,000
5112 Publications, Notices & Outreach	\$10,000	\$12,000	\$ 1,245	\$ 12,000
5120 Communication & Outreach	\$7,000	\$15,000	\$ 27,703	\$ 20,000
5200 Insurance	\$7,000	\$15,000	\$ 10,919	\$ 20,000
5300 Professional Services	\$85,000	\$101,500	\$ 123,505	\$ 137,000
5310 Legal	\$70,000	\$85,000	\$ 123,505	\$ 120,000
5320 Audit	\$15,000	\$16,500	\$ -	\$ 17,000
GSP Implementation (Engineering / Technical)	\$1,200,000	\$1,335,000	\$525,126	\$1,325,000
5400 GSP Development / Implementation	\$605,000	\$745,000	\$ 331,448	\$ 780,000
5401 Outreach	\$15,000	\$40,000	\$ 95,324	\$ 80,000
5402 GSP Development & Updates	\$200,000	\$250,000	\$ 125,430	\$ 100,000
5403 Management Actions / Policy Development	\$100,000	\$200,000	\$ -	\$ 50,000
5404 DMS Management	\$50,000	\$100,000	\$ 6,331	\$ 100,000
5405 Annual Reporting	\$40,000	\$55,000	\$ 27,165	\$ 50,000
5406 Engineering	\$200,000	\$100,000	\$ 77,198	\$ 400,000
5410 Subbasin Coordination	\$100,000	\$100,000	\$ 5,246	\$ 50,000
5420 Monitoring / Measurement / Data Development	\$495,000	\$490,000	\$ 188,432	\$ 495,000
5421 GW Level Monitoring (Semi Annual)	\$40,000	\$20,000	\$ -	\$ 20,000
5422 GW Quality Monitoring (Quarterly)	\$120,000	\$60,000	\$ -	\$ 60,000
5423 Subsidence Monitoring (Annual)	\$50,000	\$15,000	\$ -	\$ 15,000
5424 GW Demand Tracking	\$100,000	\$160,000	\$ 186,882	\$ 200,000
5425 New Dedicated Monitoring Wells	\$150,000	\$200,000	\$ 1,550	\$ 200,000
5426 Well Video Logging	\$35,000	\$35,000	\$ -	\$ -
Misc. Funding Efforts	\$450,000	\$460,000	\$208,306	\$160,000
5430 Grant Writing	\$20,000	\$20,000	\$ 8,306	\$ 20,000
5440 Rate Studies, Prop 218 / Prop 26 Elections	\$60,000	\$40,000	\$ -	\$ 40,000
5520 Member Reimbursement	\$370,000	\$400,000	\$ 200,000	\$ 100,000
Total	\$2,005,700	\$2,341,922	\$1,223,854	\$2,058,000

Missing items:
 Land Fallowing Funds
 Well Mitigation Funds
 An better understanding of County 218 income