



Overview of Significant Items *General Budget FY 2021-22*

Finance Workshop – May 24. 2021



Strategic Plan 2019

Regional Water Supply Plan

Effective Communication of Agency's strategy and mission

Sustainable Groundwater Management Act Implementation

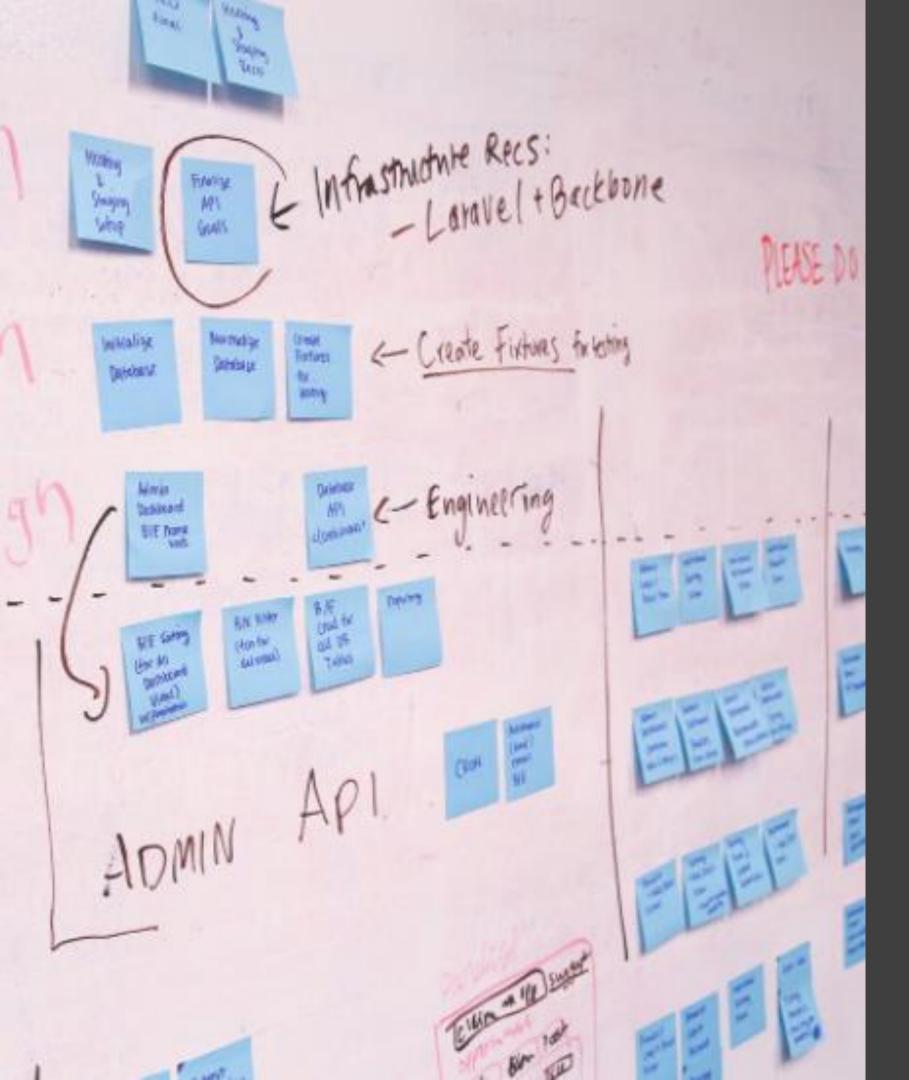
Infrastructure Plan

Financial Plan



Staffing

Water Resource Specialist – Full Time Bookkeeping Support – Part Time/Temp



New Projects

- GSA Support
- Infrastructure Plan Phase 2
- Grant Support
- Small Systems Assistance Program
- Backbone Infrastructure Study and Design
- Calimesa Area Recharge
- Bunker Hill Banking & Recovery Program • Local Supplies
- Fee Studies



Maintenance & Upgrades

•IT (Boardroom) Upgrades • Paint Building •Demonstration Garden



Schedule

June 21 – Board Meeting Consider Adoption of General Fund Budget

June 7 – Board Meeting Discuss General Fund Budget in more detail

June 14 – Workshop Additional Focused Discussion