



Overview of Significant Items

General Budget FY 2021-22



Strategic Plan 2019

Goal 1 Regional Water Supply Plan

Goal 2 Effective Communication of Agency's strategy and mission

Goal 3 Sustainable Groundwater Management Act Implementation

Goal 4 Infrastructure Plan

Goal 5 Financial Plan



Staffing

1. Water Resource Specialist – Full Time
2. 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 7 – Board Meeting
Discuss General Fund Budget in more detail

June 14 – Workshop
Additional Focused Discussion

June 21 – Board Meeting
Consider Adoption of General Fund Budget