



Proposed Flood Control District FY 2023/24 Budget

Water Resources Advisory Committee
May 3, 2023

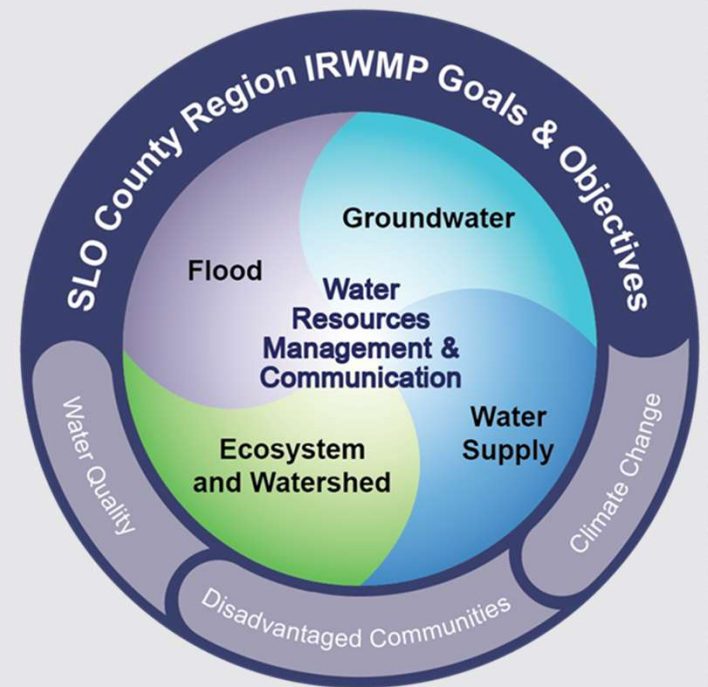
Overview

- Budget Management Policy
- Priority Efforts
- FY 2023/24 Proposed Budget and 5-Year Plan



The Budget Management Policy calls for funding activities that support the following:

- Understanding Conditions
- Establishing Sustainability Goals
- Identifying Opportunities
- Supporting Solution Start-Up



Existing Needs, Resiliency, and the Future



The Budget Management Policy calls for the following funding priority order:

First Funding Priority:

Existing **regional** programmatic services and commitments

Second Funding Priority:

District **financing needs** and other County-provided services related to water resources

Third Funding Priority:

Other **sub-regional** projects and programs



District services are organized into the following programs:

Flood Control District Programs

Management

Program Management, Public/Partner Engagement, Conservation & WRAC

Regional

IRWM Program & Grants, Master Water Report & Regional Resiliency

Stormwater Resources Plan and Flood Mapping

Subregional

Water Supply & Groundwater Studies

Flood Management, Watershed & Drainage Studies

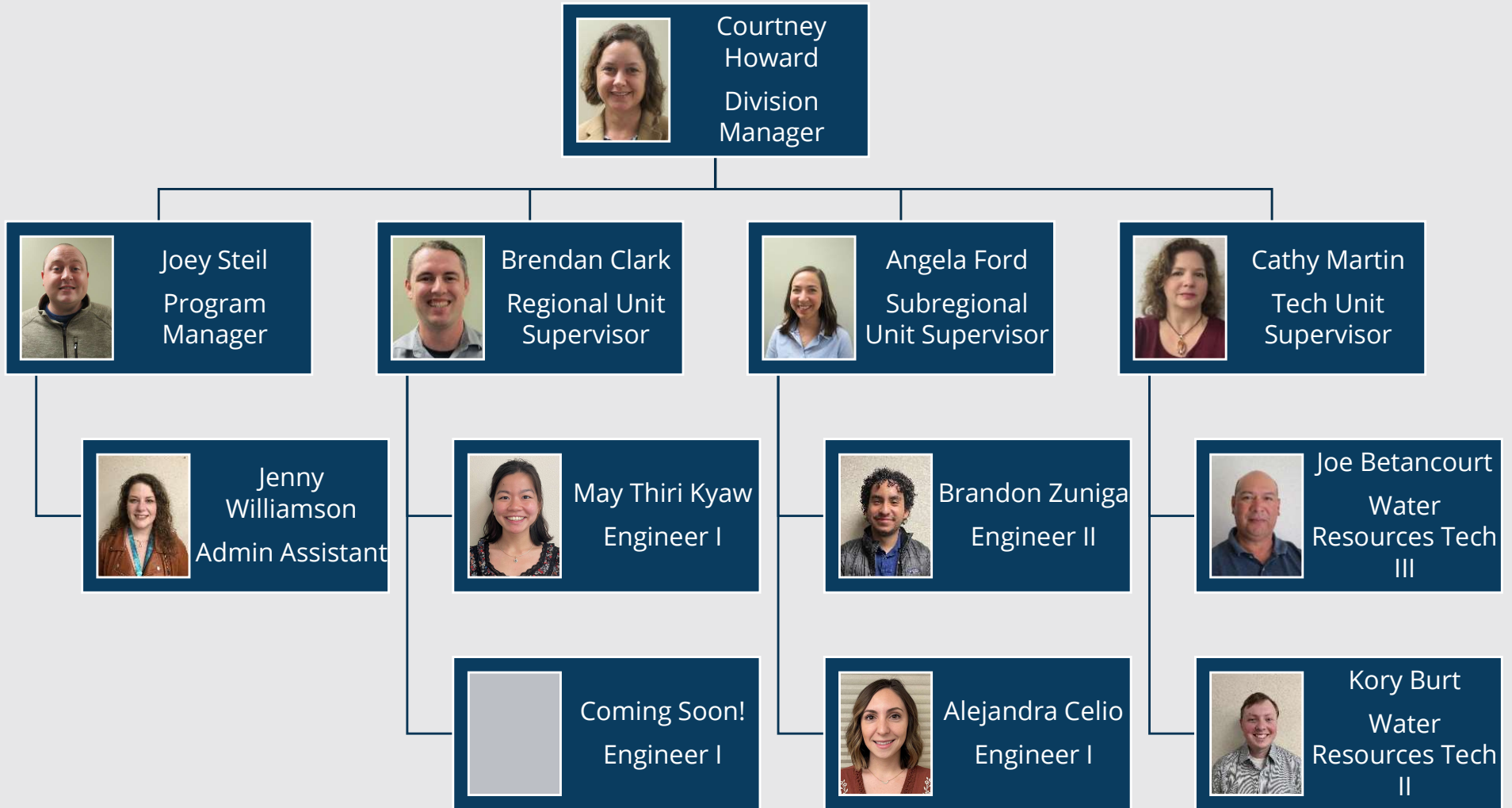
Technical

Hydrological Monitoring & Data Management

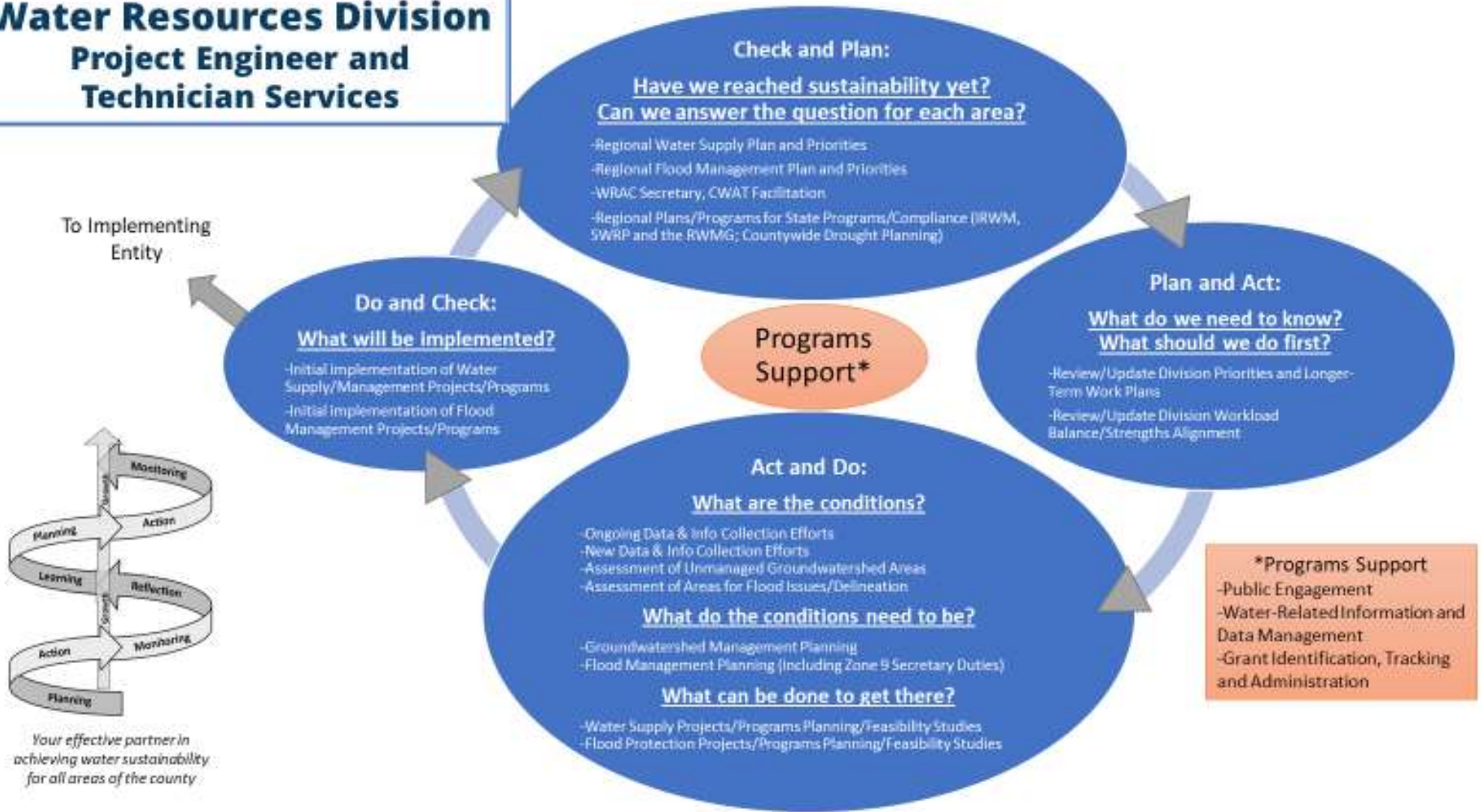
Priority Special Projects
Consultants, Equipment, Cost Match, etc.



Water Resources Division



Water Resources Division Project Engineer and Technician Services



Priority Efforts



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The following slides summarize efforts for Fiscal Year 2023/24 based on:

- Existing contractual obligations and commitments
- Board of Supervisors direction
- Grant eligibility requirements
- Increase in flood/drainage planning efforts
- Staffing levels



Management, Regional Services and Commitments

- Ongoing Coordination Activities (e.g. monitoring/data program, budget, WRAC, interagency discussions, public requests, conservation, etc.)
- Continue IRWM Program
- Continue Master Water Report Update
- Continue Desalination Planning
- Continue Salinas Dam Planning



Organizational Needs

- Cash Flow for Zones of Benefit/County System Needs
 - Need to update assessments
- Grant Pass-Through Accounting
 - Integrated Regional Water Management Grants



Water Planning Areas

- Monitoring Program
 - Stream Level Data Collection
 - Rain Gauges
 - CIMIS Station Maintenance
 - Groundwater Levels in Unmanaged Areas
- Flood Management Planning
- Adelaida Study
- Avila Drainage Issue on First Street Parking Area (ARPA)



FY 2023/24 Proposed Budget and 5-Year Plan



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Several documents have been provided to communicate budget information and work efforts.

- Budget Summary and 5-Year Plan
- Budget Management Policy
- Description of District Work Programs



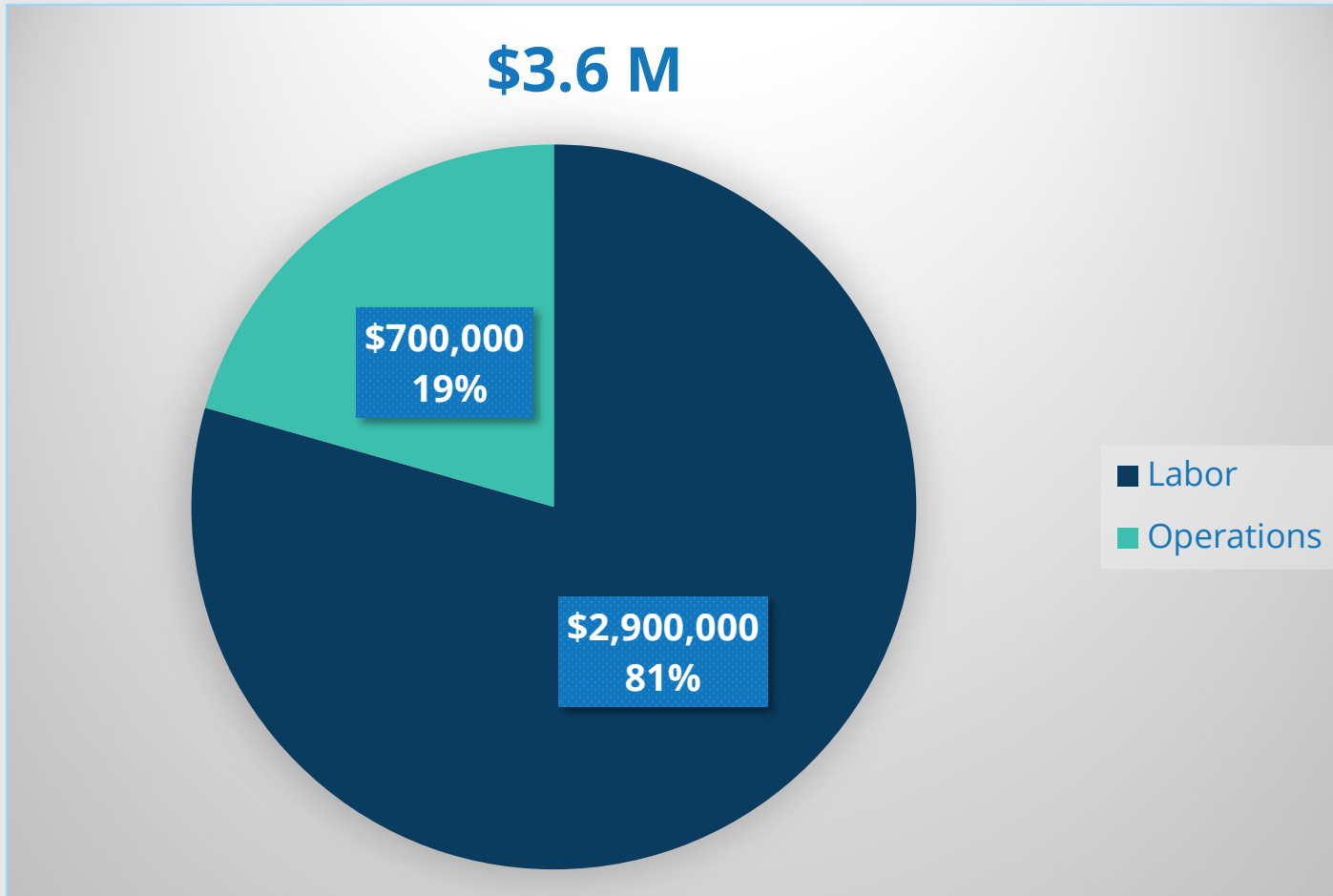
A Regional Resiliency Reserve has been established to support:

- Water Planning Area studies
 - Drainage study
 - Groundwater area study
 - Supply project alternatives study
- Cash-flow loans for other County efforts
- Future cost match for regional infrastructure partnerships

One-time money



District Annual Revenue Estimate and Use:





Thank You!

Please send comments to: choward@co.slo.ca.us