

Project: PRJ-1000.01 - General Administration

The project supports the completion of tasks and activities related to the general administrative functions of the District.

Budget Detail	General Fund		General Fund		Net Revenue and Expense
	Revenue		Ordinary Expense	Extraordinary Expense	
Insurance - Liability		\$	(5,000.00)		\$ (5,000.00)
Insurance - Surety Bonds		\$	(500.00)		\$ (500.00)
Reimbursement - Director Expenses		\$	(200.00)		\$ (200.00)
Reimbursement - Mileage		\$	(1,500.00)		\$ (1,500.00)
Total	\$	-	\$ (7,200.00)		\$ (7,200.00)

Project: PRJ-1000.02 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ 16,500.00		\$ -	\$ 16,500.00
Total	\$ -		\$ 16,500.00		\$ -	\$ 16,500.00

Project: PRJ-1001.01 - Director Compensation Processing

The project supports the completion of tasks and activities related to processing verification forms and payments of fees of office for directors that elect to receive payment for qualifying services provided to the District.

Budget Detail	General Fund Revenue	General Fund Ordinary Expense	General Fund		Net Revenue and Expense
			Extraordinary Expense		
Fees of Office - Precinct 1		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - Precinct 2		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - Precinct 3		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - Precinct 4		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - At-Large 1		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - At-Large 2		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Fees of Office - At-Large 3		\$ (1,500.00)	\$ (7,500.00)		\$ (9,000.00)
Total	\$ -	\$ (10,500.00)	\$ (52,500.00)		\$ (63,000.00)

Project: PRJ-1200.01 - Election Coordination

The project supports the completion of tasks and activities related to the administrative processes for accepting applications for a place on the ballot, coordinating the ordering or cancellation of the November Elections for the District, and administering any necessary agreements with the county elections department.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	General Fund Extraordinary Expense		
November 2026 Election					\$ -
Total	\$ -	\$ -	\$ -		\$ -

Project: PRJ-1300.01 - Financial Audit

The project supports the completion of tasks and activities related to supporting the financial auditors with completion of financial audit of the District for the previous fiscal year.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Technical Services - Finanacial Auditor			\$ (10,000.00)			\$ (10,000.00)
Total	\$ -		\$ (10,000.00)		\$ -	\$ (10,000.00)

Project: PRJ-1300.02 - Budget Development

The project supports the completion of tasks and activities related to the development of budget recommendations for the next fiscal year, completing the public notice process for adopting a budget, adopting a tax rate, and approving the appraisal role during the fiscal year for the District.

Budget Detail	General Fund				General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
						\$ -
Total	\$	-	\$	-	\$ -	\$ -

Project: PRJ-1300.03 - Tax Revenue Collection

The project supports the completion of tasks and activities related to the collection of tax revenue by the county tax assessor-collector for the District.

Budget Detail	General Fund			Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense	
Tax Levy	\$ 340,100.00			\$ 340,100.00
Technical Services - Appraisal Services		\$ (9,600.00)		\$ (9,600.00)
Technical Services - Tax Collection		\$ (1,200.00)		\$ (1,200.00)
Total	\$ 340,100.00	\$ (10,800.00)	\$ -	\$ 329,300.00

Total Taxable Value:	\$3,955,778,934
Previous Tax Levy:	\$302,795

	<i>Previous Year Tax Rate</i>	<i>No-New-Revenue Tax Rate</i>	<i>Voter-Approval Tax Rate</i>	<i>Management Proposed Tax Rate</i>
Total Taxable Value:	\$3,955,778,934	\$3,955,778,934	\$3,955,778,934	\$3,955,778,934
Tax Rate per \$100:	0.007700	0.008000	0.008700	0.008600
Previous Year Tax Levy:	\$302,795	\$302,795	\$302,795	\$302,795
Computed Tax Levy:	\$304,595	\$316,462	\$344,153	\$340,197
Change in Total Tax Levy:	\$1,800	\$13,667	\$41,358	\$37,402
Total Tax Levy Increase:	0.59%	4.51%	13.66%	12.35%

Note: Management Proposed Tax Rate based on Small Taxing Unit Notice requirements.

Project: PRJ-1300.04 - Interest Revenue Collection

The project supports the completion of tasks and activities related to processing the payment of interest revenue by financial institutions to the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Interest Income - Reserve	\$	30,000.00				\$ 30,000.00
Interest Income - Operating Fund	\$	600.00				\$ 600.00
Total	\$	30,600.00	\$	-	\$ -	\$ 30,600.00

Project: PRJ-1300.05 - Fee Revenue Collection

The project supports the completion of tasks and activities related to the processing of payments of fee revenue by third-parties to the District.

		General Fund		General Fund		General Fund
Budget Detail		Revenue	General Fund	Extraordinary	Expense	Net Revenue and
			Ordinary Expense	Expense		Expense
						\$ -
Total		\$ -	\$ -	\$ -		\$ -

Project: PRJ-1300.06 - Financial Account Coordination

The project supports the completion of tasks and activities related to initiating and tracking the transfer of money between accounts of financial accounts of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project:PRJ-1400.01 - Technology Management

The project supports the completion of tasks and activities related to provisioning the hardware of, the software of, and the technology subscriptions of the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense	Extraordinary Expense	Net Revenue and Expense	
IT Service - Domaing Hosting - iPower			\$ (1,500.00)		\$ (1,500.00)	
IT Service - Website Hosting - CivicPlus			\$ (6,500.00)		\$ (6,500.00)	
IT Service - Office Productivity - Dropbox			\$ (1,000.00)		\$ (1,000.00)	
IT Service - Office Productivity - Evernote			\$ (2,500.00)		\$ (2,500.00)	
IT Service - Record Management - Joplin			\$ (200.00)		\$ (200.00)	
Total	\$ -		\$ (11,700.00)	\$ -	\$ (11,700.00)	

Project: PRJ-1500.01 - Public Notice Coordination

The project supports the completion of tasks and activities related to coordinating dates, times, locations, and public notices related to meetings and hearings of the District.

Budget Detail	General Fund		General Fund		Net Revenue and Expense
	Revenue		Ordinary Expense	Extraordinary Expense	
Notices - District Meeting Notices		\$	(100.00)		\$ (100.00)
Notices - Management Plan Amendment		\$	(200.00)		\$ (200.00)
Notices - Permitting Request Cases		\$	(2,000.00)		\$ (2,000.00)
Notices - Rule Amendments		\$	(200.00)		\$ (200.00)
Notices - Tax Rate Notices		\$	(200.00)		\$ (200.00)
Total	\$	-	\$ (2,700.00)	\$ -	\$ (2,700.00)

Project: PRJ-1500.02 - District Meeting Coordination

The project supports the completion of tasks and activities related to the development of meeting packets, supplemental documentation, and associated draft minutes of the meetings of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-1700.01 - Office Administration

The project supports the completion of tasks and activities related to coordinating the administrative tasks and activities of the physical office including purchasing supplies and equipment, paying lease fees, paying newspaper subscription fees, reimbursing travel expenses and mileage, and paying professional organization memberships fees.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense		
Supplies - Miscellaneous		\$ (1,000.00)			\$ (1,000.00)
Supplies - Postage and Stamps		\$ (500.00)			\$ (500.00)
Total	\$ -	\$ (1,500.00)	\$ -		\$ (1,500.00)

Project: PRJ-1700.02 - General Legal Counsel Representation

The project supports the completion of tasks and activities related to coordinating legal review and support related to all matters requiring review and action by legal counsel including review of proposed policy revisions, review of public information requests, review of meeting materials, attendance at meeting of the District, review of draft agreements, review of permitting request cases, consultation regarding investigation and violations, and meeting preparation and attendance.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense		
General Service Requests		\$ (7,000.00)			\$ (7,000.00)
Public Information Request Review		\$ (3,000.00)			\$ (3,000.00)
Total	\$ -	\$ (10,000.00)	\$ -		\$ (10,000.00)

Project: PRJ-1900.01 - Digital Record Archiving

The project supports the completion of tasks and activities related to managing and completing the administrative tasks and activities associated with the digital archiving functions of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-1900.02 - Physical Record Archiving

The project supports the completion of tasks and activities related to managing and completing the administrative tasks and activities associated with the physical archiving functions of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-2000.01 - General Groundwater Conservation

The project supports the completion of tasks and activities related to promoting conservation of groundwater resources within the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-2000.02 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-2100.01 - Promote Conservation

The project supports the completion of tasks and activities related to developing, presenting, and posting promotional information regarding groundwater conservation to civic organizations and on the website of the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Water Conservation Sponsorship			\$ -		\$ (5,000.00)	\$ (5,000.00)
Total	\$ -		\$ -		\$ (5,000.00)	\$ (5,000.00)

Project: PRJ-3000.01 - General Groundwater Permitting

The project supports the completion of tasks and activities related to groundwater permitting within the District.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense		
					\$ -
Total	\$ -	\$ -	\$ -		\$ -

Project: PRJ-3000.02 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-3100.01 - Well Registration Processing

The project supports the completion of tasks and activities related to processing notices of intent to drill a well (NIDWs), processing well logs (WLs), and applications to register a well, well field, and well system (ARWs, ARWFs, ARWSs) submitted to the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-3100.02 - Production Permit Renewal Processing

The project supports the completion of tasks and activities related to notifying permittees of pending permit expirations and processing production permit renewal applications (APPRs) submitted to the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Postage - Certified Mail - Courtesy Notices			\$ (500.00)			\$ (500.00)
Total	\$ -		\$ (500.00)		\$ -	\$ (500.00)

Project: PRJ-3100.03 - Permit Processing

The project supports the completion of tasks and activities related to processing production and transport permit applications submitted to the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Postage - Certified Mail - Permit Hearings			\$	(500.00)		\$ (500.00)
Total	\$	-	\$	(500.00)	\$	-
						\$ (500.00)

Project: PRJ-3100.04 - Groundwater Production Report Processing

The project supports the completion of tasks and activities related to processing groundwater production reports (GPRs) for non-exempt-use water wells during the fiscal year.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Postage - Regular Mail - Courtesy Notices			\$	(1,000.00)		\$ (1,000.00)
Total	\$	-	\$	(1,000.00)	\$	-
						\$ (1,000.00)

Project: PRJ-3100.05 - Manage Investigations related to Permitting Violations

The project supports the completion of tasks and activities related to initiating and conducting investigations of potential violations of permit conditions and the Rules of the District associated with water well locations, well construction, groundwater production, and groundwater transport within the District.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	General Fund Extraordinary Expense		
Postage - Regular Mail - Notices		\$ (100.00)			\$ (100.00)
Mileage - Site Visits		\$ (400.00)			\$ (400.00)
Total	\$ -	\$ (500.00)	\$ -		\$ (500.00)

Project: PRJ-3100.06 - Manage Enforcement Cases related to Permitting Violations

The project supports the completion of tasks and activities related to processing violations of permit conditions and Rules of the District through efforts to bring alleged violators into voluntary compliance or enforcement proceedings, if necessary.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense		
Postage - Regular Mail - Notices		\$ (100.00)			\$ (100.00)
Mileage - Site Visits		\$ (400.00)			\$ (400.00)
Total	\$ -	\$ (500.00)	\$ -		\$ (500.00)

Project: PRJ-3100.07 - Permit Report Processing

The project supports the completion of tasks and activities related to processing reports submitted by permittees in response to associated requirements established by statute, rule, or permit conditions for non-exempt-use water wells within the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-4000.01 - General Groundwater Monitoring

The project supports the completion of tasks and activities related to groundwater monitoring with the District.

Budget Detail	General Fund		General Fund		General Fund	Net Revenue and Expense
	Revenue		Ordinary Expense		Extraordinary Expense	
						\$ -
Total	\$ -		\$ -		\$ -	\$ -

Project: PRJ-4000.02 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-4100.01 - Drought Condition Monitoring

The project supports the completion of tasks and activities related to presenting drought condition assessments to be Board of Directors.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-4100.02 - Water Level Monitoring

The project supports the completion of tasks and activities related to collecting and recording water level measurements from water wells within the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-4100.03 - Water Quality Aquifer Monitoring

The project supports the completion of tasks and activities related to collecting and recording field measurements, water samples, an lab reports of water quality measurements from water wells within the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Water Sample Lab Analysis					\$ (10,000.00)	\$ (10,000.00)
Supplies - Miscellaneous					\$ (2,000.00)	\$ (2,000.00)
Total	\$	-	\$	-	\$ (12,000.00)	\$ (12,000.00)

Project: PRJ-4100.04 - Advanced Aquifer and Subsidence Monitoring

The project supports the completion of tasks and activities related to installing, maintaining, and gathering measurements from water level, water quality, and subsidence instruments that automate the collection of regular measurements of aquifer conditions within the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Telemetry and Data Services						\$ -
Solinst Telemetry Evaluation					\$ (3,500.00)	\$ (3,500.00)
Total	\$ -		\$ -		\$ (3,500.00)	\$ (3,500.00)

Project: PRJ-4100.05 - Water Level Assessment

The project supports the completion of tasks and activities related to assessing water level conditions and compliance with Desired Future Conditions within the District.

Budget Detail	General Fund		General Fund		General Fund	Net Revenue and Expense
	Revenue		Ordinary Expense		Extraordinary Expense	
GeoStatistical Analysis of Water Levels			\$ -		\$ (8,000.00)	\$ (8,000.00)
Total	\$ -		\$ -		\$ (8,000.00)	\$ (8,000.00)

Project: PRJ-4100.06 - Water Quality Assessment

The project supports the completion of tasks and activities related to assessing water quality conditions within the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-4100.07 - Subsidence Assessment

The project supports the completion of tasks and activities related to assessing the existence and magnitude of subsidence within the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and Expense
	Revenue		Ordinary Expense		Extraordinary Expense		
Subsidence Evaluation - Update							\$ -
Subsidence Evaluation - GCD Cost Share							\$ -
Total	\$ -		\$ -		\$ -		\$ -

Project: PRJ-4100.08 - Monitoring Effort Assessment and Improvement

The project supports the completion of tasks and activities related to assess the adequacy of the monitoring efforts of the District to effectively measure aquifer conditions and support the evaluation of the success of the District to conserve and protect the groundwater resources, prevent waste of groundwater, and control subsidence within the District.

Budget Detail	General Fund		General Fund		General Fund	Net Revenue and
	Revenue		Ordinary Expense		Extraordinary Expense	Expense
Monitoring Incentivization - Access Fees					\$ (10,000.00)	\$ (10,000.00)
Total	\$ -		\$ -		\$ (10,000.00)	\$ (10,000.00)

Project: PRJ-5000.01 - General Groundwater Policy

The project supports the completion of tasks and activities related to the groundwater policy functions of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-5001.01 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-5100.01 - Management Plan Revisions

The project supports the completion of tasks and activities related to identifying, proposing, and conducting hearing related to any necessary revisions to the Management Plan of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-5100.02 - Rule Amendments

The project supports the completion of tasks and activities related to identifying, proposing, and conducting hearing related to any necessary revisions to the Rules of the District.

Budget Detail	General Fund Revenue		General Fund Ordinary Expense		Extraordinary Expense	Net Revenue and Expense	
						\$	-
Total	\$	-	\$	-	\$	-	\$ -

Project: PRJ-5100.03 - Legislative Support and Lobbying

The project supports the completion of tasks and activities related to monitoring, reviewing, and influencing legislative activities and administrative proceeding that would impact the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Legislative Support - Regular Session		\$	-	\$	(15,000.00)	\$ (15,000.00)
Legislative Support - Interim		\$	-	\$	-	\$ -
Total	\$	-	\$	-	\$ (15,000.00)	\$ (15,000.00)

Project: PRJ-5100.04 - Permitting Requirements Review

The project supports the completion of tasks and activities related to technically reviewing the benefits and impacts of the permitting provisions established within the Rules of the District.

Budget Detail	General Fund Revenue	General Fund Expense	General Fund Extraordinary Expense	Net Revenue and Expense
Budget Reservation - Technical Review of Spacing Requirements		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Production Limitations		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Water Quality Impact Limitations		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Subsidence Control Parameters		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Permit Application Requirements		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Reporting Requirements		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Monitoring Requirements		\$ -	\$ (2,500.00)	\$ (2,500.00)
Budget Reservation - Technical Review of Production Permit Responses		\$ -	\$ (2,500.00)	\$ (2,500.00)
Total	\$ -	\$ -	\$ (20,000.00)	\$ (20,000.00)

Project: PRJ-6000.01 - General Groundwater Protection

The project supports the completion of tasks and activities related to the groundwater protection functions of the District.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-6001.01 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-6100.01 - Well Inspections

The project supports the completion of tasks and activities related to inspecting water wells to ensure compliance with requirements to protect groundwater from damage by a water well within the District.

Budget Detail	General Fund	General Fund	General Fund	Net Revenue and
	Revenue	Ordinary Expense	Extraordinary Expense	Expense
				\$ -
Total	\$ -	\$ -	\$ -	\$ -

Project: PRJ-6100.02 - Manage Investigations related to Groundwater Protection

The project supports the completion of tasks and activities related to initiating and conducting investigations of potential violations of requirements to protect groundwater and avoid waste of groundwater within the District.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Postage - Regular Mail - Notices			\$ (100.00)			\$ (100.00)
Mileage - Site Visits			\$ (400.00)			\$ (400.00)
Total	\$ -		\$ (500.00)	\$ -		\$ (500.00)

Project: PRJ-6100.03 - Manage Enforcement Cases related to Groundwater Protection

The project supports the completion of tasks and activities related to the processing of violations of groundwater protection requirements through efforts to bring alleged violators into voluntary compliance or enforcement proceedings, if necessary.

Budget Detail	General Fund				Net Revenue and Expense
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense		
Postage - Regular Mail - Notices		\$ (500.00)			\$ (500.00)
Mileage - Site Visits					\$ -
Total	\$ -	\$ (500.00)	\$ -		\$ (500.00)

Project: PRJ-6100.04 - Well Plugging Sponsorship

The project supports the completion of tasks and activities related to processing requests and cost-sharing on professional fees incurred in connection with plugging deteriorated or abandoned water wells within the District.

Budget Detail	General Fund		General Fund		General Fund	Net Revenue and Expense
	Revenue		Ordinary Expense		Extraordinary Expense	
Well Plugging Incentivization - Cost Share			\$ -		\$ (5,000.00)	\$ (5,000.00)
Total	\$ -		\$ -		\$ (5,000.00)	\$ (5,000.00)

Project: PRJ-7000.01 - General Groundwater Research

The project supports the completion of tasks and activities related to groundwater research.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-7001.01 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-7100.01 - CGCBGF Model Improvements

The project supports the completion of tasks and activities related to improve the functionality of the Central Gulf Coast Brackish Groundwater Flow Model to include the ability to predict subsidence caused by Deep-Saline Non-Historic Use Production Permits and model drawdown for DFC development.

Budget Detail	General Fund Revenue	General Fund Ordinary Expense	General Fund Extraordinary Expense	Net Revenue and Expense
CGCBGF Model - Subsidence Prediction Functionality (Estimated Cost Share)			\$ (37,500.00)	\$ (37,500.00)
CGCBGF Model - DFC-Related Drawdown Functionality (Estimated Cost Share)			\$ (75,000.00)	\$ (75,000.00)
Total	\$ -	\$ -	\$ (112,500.00)	\$ (112,500.00)

Project: PRJ-8000.01 - General Groundwater Resource Planning

The project supports the completion of tasks and activities related to groundwater resource planning.

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and	
	Revenue		Ordinary Expense		Extraordinary Expense		Expense	
							\$	-
Total	\$	-	\$	-	\$	-	\$	-

Project: PRJ-8001.02 - GCD Support

The project supports the completion of tasks and activities related to providing support services via VCGCD staff to cooperating districts in accordance with the related agreements.

Budget Detail	General Fund		General Fund		General Fund	
	Revenue		Ordinary Expense		Extraordinary Expense	Net Revenue and Expense
Management Fees			\$ (16,500.00)			\$ (16,500.00)
Total	\$ -		\$ (16,500.00)		\$ -	\$ (16,500.00)

Project: PRJ-8100.01 - Regional Water Planning Participation

The project supports the completion of tasks and activities related to participating in the development of regional water plans of the South Central Texas Regional Water Planning Group (SCTRWPG / Region L) and the Lavaca-Navidad Regional Water Planning Group (Region P).

Budget Detail	General Fund		General Fund		General Fund		Net Revenue and Expense
	Revenue		Ordinary Expense		Extraordinary Expense		
RWPG - Administrative Cost Share							\$ -
Total	\$ -		\$ -		\$ -		\$ -

Project: PRJ-8100.02 - GMA 15 Joint Planning

The project supports the completion of tasks and activities related to participating in the joint planning process and development of desired future conditions (DFCs) for GMA 15 and the District.

Budget Detail	General Fund			
	General Fund Revenue	General Fund Ordinary Expense	Extraordinary Expense	Net Revenue and Expense
Public Notices - DFC Adoption			\$ (500.00)	\$ (500.00)
Fresh and Brackish Groundwater DFC Simulations (Estimated Cost Share)			\$ (20,000.00)	\$ (20,000.00)
Total	\$ -	\$ -	\$ (20,500.00)	\$ (20,500.00)