

Drinking Water & ELAP Fees Stakeholder Meeting

Friday, June 11, 2021 at 9:00 – 11:00 am

Webcast and Zoom Meeting Only

NO PHYSICAL MEETING LOCATION

Live Webcast [Here](#)

Drinking Water Fees [Email](#)



AGENDA

1. Welcome and Introductions
2. Drinking Water Budget Cost Drivers (Attachment 1)
 - a. [FY 2021-22 Budget Change Proposal – Amador County Local Primacy Return](#)
 - b. [FY 2021-22 Budget Change Proposal -- Water Resilience and Drought Package](#)
3. ELAP Budget Cost Drivers (Attachment 2)
4. Open Discussion
5. Next Steps
 - a. August 6 – Final Stakeholder Meeting
 - b. September 21 – Board Meeting

**State Water Resources Control Board
Drinking Water Fund Budget Cost Drivers (\$000)**

Safe Drinking Water Account (0306)	FY 2020-21 Fee Budget	FY 2021-22 May Revise Budget	Net Difference	Percent Change
Budget Allocation	\$28,479	\$33,541	\$5,062	17.8%

FY 2021-22 Budget Cost Drivers	Increase Amount	Percent Change
State Operations	(\$53)	-0.2%
Removal of Furlough Salary Savings	\$1,425	5.0%
21-22 BCP - Local Primacy Return	\$206	0.7%
21-22 BCP - Water Resilience and Drought Package	\$1,960	6.9%
Pro Rata	\$1,524	5.4%
Totals	\$5,062	17.8%

Projected Fee Increases	FY 2021-22	FY 2022-23	FY 2023-24
Fee Increase	22.5%	9.8%	3.9%
Fund Reserve	5%	7.5%	10%

State Water Resources Control Board
Environmental Laboratory Improvement Fund Budget Cost Drivers (\$000)

Environmental Laboratory Improvement Fund (0179)	FY 2020-21 Fee Budget	FY 2021-22 May Revise Budget	Net Difference	Percent Change
Budget Allocation	\$3,847	\$4,347	\$500	13.0%

FY 2021-22 Budget Cost Drivers	Increase Amount	Percentage Change
State Operations	(\$10)	-0.3%
Removal of Furlough Salary Savings	\$202	5.3%
Pro Rata	\$308	8.0%
Totals	\$500	13.0%