

**Southwestern Travis County Groundwater Conservation District**  
**Proposed Budget for Fiscal Year 2024**  
October 1, 2023 to September 30, 2024  
Adopted by SWTCGCD Board on September 13, 2023

**Revenues**

<b>Category/Description</b>	<b>Proposed FY 2024 Budget</b>
WDA Application Fee - Drill New Well (\$500)	\$35,000
WDA Application Fee - Cap or Plug Existing Well (\$100)	\$1,500
WDA Application Fee - Minor Modification to Existing Non-Exempt Well (\$100)	\$100
WDA Application Fee - Major Modification to Existing Well (\$500)	\$500
Well Construction Fee - New Well to be authorized under Operating Permit (\$1,000)	\$2,000
Well Construction Fee - New Well to be authorized under General Permit (\$500)	\$3,000
Well Construction Fee - Major Modification to Existing Well under General Permit (\$500)	\$0
Well Construction Fee - Major Modification to Existing Well under Operating Permit - Non-Ag (\$500)	\$0
Well Construction Fee - Major Modification to Existing Well under Operating Permit - Ag (\$250)	\$0
Production Authorization Application Fee - New Well - Operating Permit - Non-Ag (\$750)	\$1,500
Production Authorization Application Fee - New Well - Operating Permit - Ag (\$400)	\$0
Production Authorization Application Fee - New Well - General Permit (\$400)	\$2,400
Production Authorization Application Fee - Existing Well - Operating Permit - Non-Ag (\$750)	\$4,500
Production Authorization Application Fee - Existing Well - Operating Permit - Ag (\$400)	\$0
Production Authorization Application Fee - Existing Well - General Permit (\$400)	\$1,600
Production Fee - Non-Ag (\$0.20 per 1,000 gallons)	\$32,000
Production Fee - Ag (\$0.04 per 1,000 gallons)	\$200
Export Fee (additional 50% of standard production fee)	\$0
Permit Renewal Application Fees (varies)	\$0
Water Utility Service Connection Fee - Longer-Term End-User Connection (\$1,000 each)	\$40,000
Water Utility Service Connection Fee - RV Slip (\$200 each)	\$15,000
Water Utility Service Connection Fee - Shorter-Term End-User Connection (\$1,000 each)	\$0
Interest Income	\$500
Misc. Income (Administrative Fees)	\$0
Enforcement Penalty Income	\$0
Funding from Travis County ILA FY 2024	\$175,000
<b>Total Projected Revenues</b>	<b>\$314,800</b>

**Expenses**

<b>Category/Description</b>	<b>Proposed FY 2024 Budget</b>
Personnel Expenses	\$177,307
Vehicle Expenses	\$2,000
Contract/Professional Services	\$66,400
Office and Administrative Expenses	\$14,081
Technical Operations Expenses	\$53,400
Reserve Funds	\$1,612
<b>Total Projected Expenses</b>	<b>\$314,800</b>
<b>Fund Balance</b>	<b>\$0</b>