

DRAFT BUDGET FOR FY 2025-26

6/10/2025

INCOME	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 YTD	2024-25 BUDGET	2025-26 BUDGET
Operating Transfers from SABWD	\$325,822.31	\$234,419.43	\$248,131.33	\$550,000.00	\$550,000.00
Total Income	\$325,822.31	\$234,419.43	\$248,131.33	\$550,000.00	\$550,000.00
EXPENSES	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 YTD	2024-25 BUDGET	2025-26 BUDGET
01 - Administrative/Office Exp					
A. Professional Admin Services	\$53,300.00	\$58,500.00	\$49,500.00	\$67,500.00	\$67,500.00
B. Website	\$271.97	\$285.22	\$141.22	\$5,500.00	\$5,500.00
C. Facilities Use and Support Services	\$2,200.00	\$2,200.00	\$1,800.00	\$2,400.00	\$2,400.00
D. Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
02 - Accountant	\$7,300.00	\$8,400.00	\$7,250.00	\$9,000.00	\$9,000.00
03 - Comm Eng/Grant Writing/Non-GSP	\$34,995.00	\$0.00	\$0.00	\$35,000.00	\$25,000.00
04 - Monitoring					
A. Quarterly Monitoring & Reporting	\$56,296.01	\$44,435.88	\$50,918.51	\$62,500.00	\$65,000.00
B. Annual Maintenance + Field Issues	\$0.00	\$9,064.24	\$15,672.65	\$15,000.00	\$25,000.00
C. Install Transducers	\$0.00	\$0.00	\$9,936.98	\$10,000.00	\$10,000.00
D. Review Well Reg to Expand Network	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
05 - Legal Counsel	\$53,358.73	\$21,014.00	\$25,151.00	\$45,000.00	\$35,000.00
06 - Insurance	\$1,734.00	\$1,765.00	\$1,765.00	\$1,800.00	\$1,800.00
07 - Audit Fees	\$1,280.00	\$2,920.00	\$0.00	\$4,000.00	\$4,000.00
08 - GSP Development Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09 - GSP Related Costs					
GSP Annual Report	\$49,988.90	\$55,192.59	\$57,453.00	\$57,500.00	\$65,000.00
GSP 5-Year Period Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
10 - GSP Implementation / PMAs					
A. Address Data Gaps					
i. AEM Survey Data Review	\$0.00	\$0.00	\$0.00	\$10,000.00	\$25,000.00
ii. Barka Slough - Shallow Piezometers	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
iii. GDE & Barka Slough Survey	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
iv. Streamflow Monitoring, Maintenance, & C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
v. Update Water Use Factors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
vi. USGS Model Review	\$0.00	\$0.00	\$0.00	\$20,000.00	\$50,000.00
vii. Well Surveys (RPE)	\$0.00	\$0.00	\$0.00	\$55,000.00	\$10,000.00
viii. Well Surveys (Video)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. Well Registration + Metering	\$18,500.00	\$2,145.00	\$437.11	\$35,000.00	\$40,000.00
C. On-Call Hydrogeological Consulting	\$46,597.70	\$27,707.50	\$28,105.86	\$50,000.00	\$40,000.00
11 - Executive Order - Written Verifications	\$0.00	\$790.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$325,822.31	\$234,419.43	\$248,131.33	\$500,700.00	\$505,700.00
TOTAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 YTD	2024-25 BUDGET	2025-26 BUDGET
Income Total	\$325,822.31	\$234,419.43	\$248,131.33	\$550,000.00	\$550,000.00
Expenses	\$325,822.31	\$234,419.43	\$248,131.33	\$500,700.00	\$505,700.00
Operational Contingency	\$0.00	\$0.00	\$0.00	\$49,300.00	\$44,300.00
Expenses Total	\$325,822.31	\$234,419.43	\$248,131.33	\$550,000.00	\$550,000.00

DRAFT BUDGET FOR FY 2025-26

06/10/2025

10 - GSP Implementation

Address GSP Data Gaps	\$85,000
Metering + Reporting	\$40,000
Hydrogeological Services	\$40,000

Total **\$165,000**

Operational Expenses

01- Administrative/Office Expenses	\$75,900
02 - Accounting	\$9,000
03 - Grant Writing	\$25,000
05 - Legal	\$35,000
06 - Insurance	\$1,800
07 - Audit	\$4,000

Total **\$150,700**

04 - Monitoring & Maintenance

Quarterly GW Level Monitoring & R	\$65,000
Annual Maintenance	\$25,000
Install Transducers	\$10,000
Review Well Registration	\$10,000

Total **\$110,000**

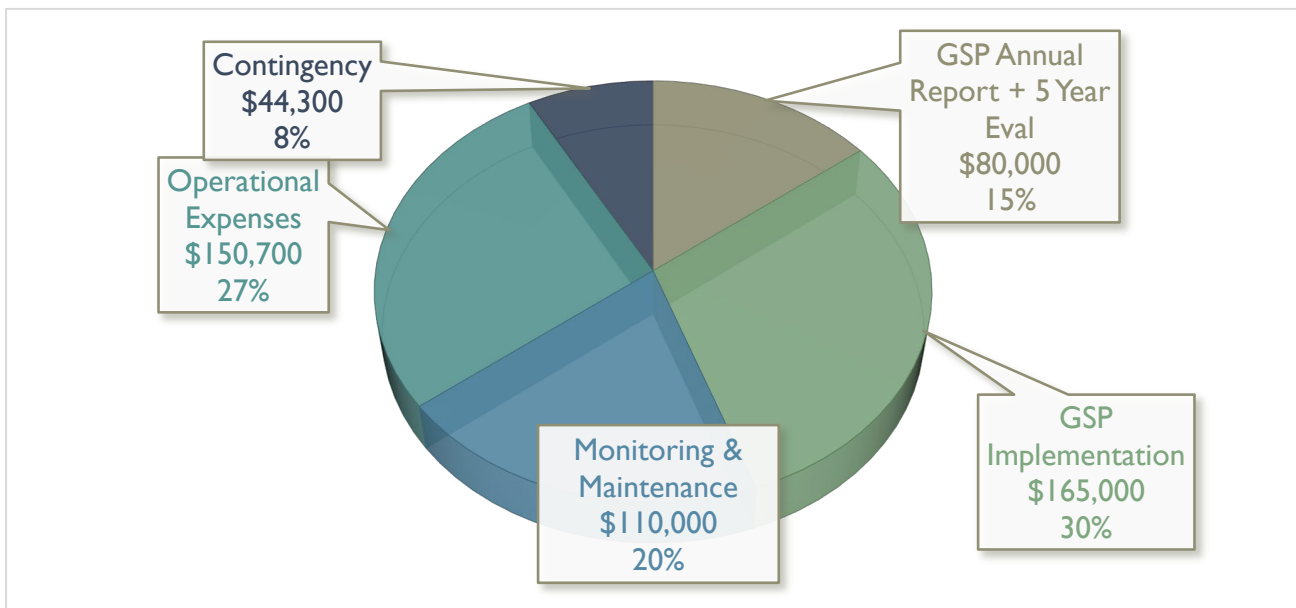
09 - GSP Reporting

GSP 5 Year Evaluation	\$15,000
GSP Annual Report WY 2025	\$65,000

Total **\$80,000**

Contingency **\$44,300**

PERCENTAGE OF BUDGET





SAN ANTONIO BASIN GROUNDWATER SUSTAINABILITY AGENCY

FY 25-26 Budget Priorities

June 10, 2025

The draft priorities listed below are aligned with the Tier 1 Management Actions outlined in the GSP. A draft budget will be reviewed at the May 20, 2025 Board meeting. The final budget will be presented and adopted at the June 17, 2025 Board meeting. It is anticipated that SABGSA's budget will not exceed \$550,000 including a 10% contingency.

Budget Summary by Category

01 – Administrative / Office Expense - \$75,900

- A. Professional Administrative Services - \$67,500: Hourly Not-to-Exceed Contract.
- B. Website - \$5,500: Domain Name, Webhosting, etc. Web programmer to create a portal/form for groundwater extraction reporting.
- C. Facilities Use Fee - \$2,400: \$200 per month for up to 2 meetings per month at LACSD.
- D. Office Supplies/Printing - \$500

02 – Accountant - \$9,000

Invoices average \$750 per month. Accountant is also SABGSA Treasurer and tracks Board and Committee training (Ethics and Sexual Harassment) and Form 700 compliance.

03 – Grant Writing - \$25,000

Grant writer to assist SABGSA in pursuing grant funding for GSP implementation. No current opportunities identified, but account for opportunity that may arise.

04 – Monitoring - \$110,000

- A. Quarterly GWL Monitoring and Reporting: Increase contract to \$65,000 based on hourly rates for 2026 and assumption of adding 4-5 new wells to the network. Assumes that GSI can measure the additional wells within allotted time for each Monitoring Event and no changes in scope to the quarterly Tech Memo. NOTE: SABGSA's budget cycle is a fiscal year. However, this contract is for calendar year 2026.
- B. Annual Maintenance: \$25,000
 - \$20,000 for Barka Slough vegetation trimming along access trails to wells in SABGSA monitoring network (2 x \$10,000)
 - \$5,000 for contingency to address field issues, replace existing equipment, etc.
- C. Install Transducers in 5 RMS wells: \$10,000 (5 x \$2,000)
Monthly, real-time measurements, utilizing transducers (no additional site visits needed), will provide a more precise understanding of the annual high and low groundwater levels, foster a more robust understanding of local groundwater conditions, and support sustainable groundwater management.
- D. Review Well Registration Data: \$10,000
GSI to review well registration data to identify wells to add to the monitoring network to increase spatial coverage particularly in areas with a low-density of wells - the eastern uplands and the central to northwestern uplands.

05 – Legal Counsel - \$35,000

- A. General, as needed
- B. Implementation of Well Metering & Reporting Program

06 – Insurance - \$1,800

Policy for FY 25-26 is estimated to be \$1,800.

07 – Annual Audit - \$4,000

Annual audits required. Estimated to be \$4,000 for FY 25-26.

08 – GSP Development Consultant - \$0

N/A. GSP approved in January 2024.

09 – GSP Related Costs - \$80,000

- A. GSP Annual Report - \$65,000: SABGSA combines the GSP Annual Report and Annual GWL Monitoring Report. May need to expand phaeophyte (brown algae) water use and evaluation of Barka Slough health. This assumes SABGSA is not using the SACIM (USGS Model) to calculate anything for the WY 2025 Annual Report.
- B. GSP 5 Year Periodic Evaluation - \$15,000: Required by DWR every five years. SABGSA's due date is January 1, 2027. If a plan amendment is warranted, SABGSA to begin work in FY 25-26 with a goal of approving the submittal at the November 2026 Board meeting. SGMA requires periodic evaluation of approved GSPs at least every 5 years. The periodic evaluation represents SABGSA's written assessment of GSP implementation and adaptive management.

10 – GSP Implementation - \$165,000

A. Address Data Gaps - \$85,000:

- i. Review Data from Statewide Airborne Electromagnetic (AEM) Surveys Performed by DWR - \$25,000: The AEM project provides SABGSA with basin-specific and cross-basin geophysical data, tools, and analyses for understanding aquifer structures. It can also help with the refinement of the HCM and help identify areas for recharging groundwater. GSI's scope of work would include review of data, comparison to GSP HCM and SACIM HCM, and development of a tech memo.
- ii. Install Stream Gages and Piezometers at Barka Slough: No stream gages needed at this time. SABGSA is utilizing gages that USGS/VISFB have provided. Estimate \$20,000 in FY 26-27 for planning, equipment, supplies, and installation of 3 shallow piezometers in the Slough. This assumes GSI can install manually, and a contractor is not needed. Need to investigate if permitting or bio surveys are needed. Could potentially use satellite/model in lieu of piezometers based on review of recent USGS/County/VISFB Barka Slough climate impact report (A.vi. below). **(Not included in FY 25-26 Budget).**
- iii. GDE & Barka Slough Survey. **(Not included in FY 25-26 Budget).**
- iv. Streamflow Monitoring, Maintenance, Calibration. **(Tied to 10.A.ii. above – Not included in FY 25-26 Budget).**
- v. Update Water Use Factors: Evaluate Crop Type Water Use Factors and Update Water Budget - This was validated by using the satellite-based method for the last couple of years and compared to crop water duty-based calculations. **(Not included in FY 25-26 Budget).**

- vi. USGS Model Review - \$50,000: San Antonio Creek Integrated Model (SACIM) Review/Update HCM. The USGS, in cooperation with the SBWA and VSFB, are assessing the effects of future climate scenarios in the Basin on Barka Slough. This assessment will extend the SACIM 3 years from water years 2019 through 2021. Two 30-year future climate scenarios (water years 2022 through 2051) will be developed to extend and run the SACIM. Results from the future climate scenarios will be evaluated to identify potential climatic effects on streamflow, groundwater flow, recharge, and other hydrologic conditions in Barka Slough, and potential effects on riparian species.

For future reporting and analysis, the SABGSA may consider use of the SACIM for the purpose of modeling proposed Basin project and management actions (e.g., recharge projects, allocation programs, water market, varying climate scenarios), revising the Basin HCM, or calculating change in groundwater in storage for the Basin GSP annual reporting.

GSI's scope of work would include review of 2022 and 2025 modeling reports, SACIM, and development of a technical memo keeping in mind applicable scenarios to simulate when reviewing (e.g., reduced pumping).

- vii. Reference Point Elevation Survey (SGMA-driven) - \$10,000: 25 wells in the network have ground surface elevations that do not meet accuracy standards (within 0.5 feet under SGMA) based on DWR best management practices. Measurements of elevations, aquifer-system compaction, and water levels would be used as a monitoring point for interconnected surface water and also to improve SABGSA's understanding of the processes responsible for land-surface elevation changes. Elevation or elevation-change measurements are fundamental to monitoring land subsidence. NOTE: For FY 25-26, \$10,000 is allocated for GSI to work with DWR to identify any outstanding State Well Numbers for wells that have RPEs on NWIS (USGS database). Estimate \$55,000 for FY 26-27 for surveys.

B. Metering & Groundwater Extraction Reporting Program: \$40,000

- Wallace Group - \$40,000: Notifications/Mailings to Landowners, on-call support, input well meter data (SABGSA Meter Installation & Calibration Compliance Form) due April 1, 2026
 - Existing Contract signed in April 2025: \$25,000
 - Budget for FY 25-26: \$25,000 current contract + \$15,000 amendment

C. On-Call Hydrogeological Consulting (GSI Water Solutions): \$40,000

- Ongoing coordination/consultation with SABGSA
- Collaborate with Central Coast Water Quality Preservation, Inc. to share existing Irrigated Lands Regulatory Program well information.
- Planning for Barka Slough vegetation trimming
- Assistance with SABGSA budgeting and project planning
- Hosting, managing, and expanding DMS
- Other services and meeting attendance, as needed, at the request of SABGSA
- Other considerations for discussion include:
 - Managed Aquifer Recharge (MAR)/AgMAR Feasibility Study
 - Use of SACIM to run various scenarios or calculate change in storage

11 – Executive Order Written Verifications - \$0

N/A. The County's Drought Urgency Ordinance and Executive Orders N-7-22 and N-3-23 were rescinded in 2024. SABGSA no longer required to issue written verifications for well permitting.

Tier 1 Management Actions (from GSP) for Reference:

A. Address Data Gaps - Expand Monitoring Well Network in the Basin to Increase Spatial Coverage and Well Density

- Continue public outreach to Basin stakeholders to discuss participation in the Monitoring Network. (Budget Item 4A).
- Perform ongoing maintenance of the well access trails within Barka Slough (Budget Item 4B).
- Consider the purchase and installation of transducers in, at a minimum, all Representative Monitoring Sites (Budget Item 4C).
- Review SABGSA Well Registration Program data to identify existing candidate wells to incorporate into the Monitoring Network. (Budget Item 4.D.).
- Reference Point Elevation Survey (SGMA-driven) - 25 wells in the network have ground surface elevations that do not meet accuracy standards (within 0.5 feet under SGMA) based on DWR best management practices. (Not included in FY 25-26 Budget).
- Video Survey (SGMA-driven) - Well construction information (total depth and screened intervals) for 24 wells in the Monitoring Network is unknown. Performing well video surveys will identify which aquifer(s) wells with unknown well construction information are screened in which improves the existing Hydrogeological Conceptual Model (HCM). NOTE: SABGSA is still investigating total cost. May not proceed with all surveys at once. GSI's time will be needed to develop and oversee the scope of work. SABGSA will also need to hire a surveyor. (Not included in FY 25-26 Budget).
- Collaborate with Central Coast Water Quality Preservation, Inc. to share existing Irrigated Lands Regulatory Program well information (Budget Item 10.C.).
- Install Shallow Piezometers at Barka Slough (Not included in FY 25-26 Budget).
- Review/Update Water Usage Factors and Crop Acreages and Update Water Budget (Not included in FY 25-26 Budget).
- Review USGS Groundwater Model/Update HCM (Budget Item 10.A.vi).
- LACSD Wellfield Pumping Coordination/Offsite Well Impact Mitigation (Not included in FY 25-26 Budget).
- Survey and Investigate Potential Groundwater-Dependent Ecosystems (GDEs) in the Basin Mitigation (Not included in FY 25-26 Budget).

B. Well Registration Program and Well Metering/Reporting (Budget Item 10.B.)

C. Water Use Efficiency Programs (Not included in FY 25-26 Budget).

D. Groundwater Pumping Fee Program (Not included in FY 25-26 Budget).