SAN ANTONIO BASIN GROUNDWATER SUSTAINABILITY AGENCY

DRAFT FY 24-25 Budget Priorities for Discussion

May 16, 2024

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 21, 2024 Board meeting. The final budget will be presented and adopted at the June 18, 2024 Board meeting. It is anticipated that SABGSA's budget will not exceed $550,000 including a 10% contingency. NOTE: The SABGSA will continue to fine tune budget estimates over the next month.

Budget Summary by Category

01 – Administrative / Office Expense - $75,900

A. Professional Administrative Services - $67,500: Increase authorized hours per month for ED from 40 to 45. Hourly NTE Contract.
B. Website - $5,500: Domain Name, Webhosting, etc. Web programmer to create a portal/form for meter reporting.
C. Facilities Use Fee - $2,400: $200 per month for up to 2 meetings per month.
D. Office Supplies - $500

02 – Accountant - $8,400

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

03 – Grant Writing - $35,000

Grant writer to assist SABGSA in pursuing grant funding for GSP implementation. Ex: Consider Bureau of Reclamation's Water Smart Efficiency Program. If available this year, can be applied toward metering to help offset costs incurred by landowners.

04 – Monitoring - $87,500

A. Quarterly GWL Monitoring and Reporting: CY contract is $58,100. Increase contract to $62,500 based on hourly rates for 2025 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.
B. Annual Maintenance: $15,000
    - $10,000 for Barka Slough vegetation trimming along access trails
    - $5,000 to address field issues, replace existing equipment, add transducers in non-RMS wells
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.

05 – Legal Counsel - $45,000

A. General, as needed
B. Well Metering Ordinance/Public Hearings
C. Administrative Policy for Rules and Regs Compliance
D. Well Verification – Executive Orders N-7-22 and N-3-23
E. Access agreements for RPE Surveys

06 – Insurance - $1,800

Policy for FY 24-25 is estimated to be $1,800.

07 – Annual Audit - $4,000

Annual audits required. Estimated to be $4,000 for FY 24-25.

08 – GSP Development Consultant - $0

N/A. GSP approved in January 2024. Line item will be removed from budget.

09 – GSP Related Costs - $57,500

A. GSP Annual Report - $57,500: SABGSA combines the GSP Annual Report and Annual GWL Monitoring Report. This assumes SABGSA is not using the SACIM (USGS Model) to calculate anything for the WY 2024 Annual Report.

B. GSP Corrective Action: N/A. GSP approved in January 2024. Line item will be removed from budget.

10 – GSP Implementation - $185,000

A. Address Data Gaps - $100,000:

i. Review Data from Statewide Airborne Electromagnetic (AEM) Surveys Performed by DWR - $10,000: 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.

ii. Install Stream Gages and Piezometers at Barka Slough - $20,000: No stream gages needed at this time. SABGSA is utilizing gages that USGS/VSFB have provided. Estimate $20,000 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. 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.

iii. GDE & Barka Slough Survey. (Not included in FY 24-25 Budget).

iv. Streamflow Monitoring, Maintenance, Calibration. (Tied to 10.A.ii. above – Not included in FY 24-25 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 24-25 Budget).

vi. USGS Model Review - $20,000: 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.

vii. Reference Point Elevation Survey (SGMA-driven) - $55,000: 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. Acquiring accurate ground surface elevations will benefit the Basin and stakeholders by providing more accurate groundwater elevation data which will result in more accurate groundwater elevation contours and change in storage calculations. 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

B. Metering Program: $35,000

- Stakeholder Workshop(s)
- Notifications/Mailings to Landowners
- Notice for Public Hearing/Notice of Adoption
- DMS Investigation and Expansion for Reporting – app, online form, etc.
- Identify Grants - Potential for Grant Writer
- Identify Consultant for Data Reporting/Management – hire in FY 25-26 budget

C. On-Call Hydrogeological Consulting (GSI Water Solutions): $50,000

- Ongoing coordination/consultation with SABGSA
- Review SABGSA Well Registration Program data to identify existing candidate wells to incorporate into the network.
- Collaborate with Central Coast Water Quality Preservation, Inc. to share existing Irrigated Lands Regulatory Program well information.
- Assistance with developing and implementing metering program
- Planning for Barka Slough vegetation trimming
- Planning the wellhead reference point elevation (RPE) surveys
- Assistance with SABGSA budgeting and project planning
- Hosting, managing, and expanding DMS
- Other services and meeting attendance, as needed, at the request of SABGSA

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. 4 wells added in FY 23-24. 41 wells total in network with access agreements in place (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).
   - 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. (Budget Item 10.A.vii.).
   - 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 24-25 Budget).
   - Collaborate with Central Coast Water Quality Preservation, Inc. to share existing Irrigated Lands Regulatory Program well information (Budget Item 10.C.).
   - Review SABGSA Well Registration Program data to identify existing candidate wells to incorporate into the network. (Budget Item 10.C.).
   - Install Shallow Piezometers at Barka Slough (Budget Item 10.A.ii.)
   - Review/Update Water Usage Factors and Crop Acreages and Update Water Budget (Not included in FY 24-25 Budget).
   - Review USGS Groundwater Model/Update HCM (Budget Item 10.A.vi).
   - LACSD Wellfield Pumping Coordination/Offsite Well Impact Mitigation (Not included in FY 24-25 Budget).
   - Survey and Investigate Potential Groundwater-Dependent Ecosystems (GDEs) in the Basin Mitigation (Not included in FY 24-25 Budget).

B. **Well Registration Program and Well Metering Installation Program (Budget Item 10.B.)**

C. **Water Use Efficiency Programs** (Not included in FY 24-25 Budget).

D. **Groundwater Pumping Fee Program** (Not included in FY 24-25 Budget).