

**SACRAMENTO CENTRAL GROUNDWATER AUTHORITY  
CALIFORNIA**

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For the Agenda of:  
November 8, 2006

**APPROVED**  
**BOARD OF DIRECTORS**

To: Board of Directors  
Sacramento Central Groundwater Authority

Date 11/8/06

From: Staff

By Michelle Fiorino  
Clerk of the Board

Subject: Adoption Of The Fiscal Year 2006-2007 Sacramento Central Groundwater Authority Budget And Authorize The Collection Of Annual Contributions

Contact: Darrell Eck, Senior Civil Engineer, 874-5039

**Overview**

The Sacramento Central Groundwater Authority (Authority) was established to maintain the long-term sustainable yield of the Central Sacramento County Groundwater Basin (Central Basin) according to the provisions of the Central Sacramento County Groundwater Management Plan (Central Basin GMP). The Joint Powers Agreement Between the City of Elk Grove, the City of Folsom, the City of Rancho Cordova, the City of Sacramento and the County of Sacramento Creating the Sacramento Central Groundwater Authority (JPA) provides the funding mechanism necessary to implement this program. Collection of the contributions described in the JPA and adoption of the Authority's 2006-2007 fiscal year budget will provide the means for the Authority to implement this program.

**Recommendations**

Staff recommends that your Board:

Adopt Resolution No. 2006-01 to fund the administrative and program budgets for fiscal year 2006-2007 and provide for the collection of the annual contributions described in the JPA.

Adoption Of The Fiscal Year 2006-2007 Sacramento Central Groundwater Authority Budget  
And Authorize The Collection Of Annual Contributions

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**BACKGROUND:**

In February 2006 the Central Basin GMP was completed and accepted by the Groundwater Forum. The Central Basin GMP reviews current and future water supply and demands and contains basin management objectives (BMOs) that address the rate of groundwater extraction, groundwater elevation, land surface subsidence, surface water flows and groundwater contamination. The Central Basin GMP also contains "trigger points" and remedies to ensure full implementation of the BMOs. It also provides for the protection of groundwater wells and establishes cooperative relationships with Sacramento County's Environmental Management Department and other regulatory agencies to address groundwater contamination.

On August 29, 2006 the Cities of Folsom, Elk Grove, Rancho Cordova and Sacramento and the County of Sacramento executed a joint powers agreement creating the Sacramento Central Groundwater Authority (Authority). The purpose of the Authority is to maintain the long-term sustainable yield of the Central Basin; ensure implementation of the BMOs that are prescribed by the Central Basin GMP; oversee the operation of any Well Protection Program that may be prescribed by the Central Basin GMP; manage the use of groundwater in the Central Basin and facilitate implementation of an appropriate conjunctive use program by water purveyors; coordinate efforts among those entities represented on the governing body of the joint powers authority to devise and implement strategies to safeguard groundwater quality; and work collaboratively with other entities, including the Sacramento Groundwater Authority, the Southeast Sacramento County Agriculture Water Authority and other groundwater management authorities that may be formed in the County of Sacramento and adjacent political jurisdictions, in order to promote coordination of policies and activities throughout the region.

On October 11, 2006 a public hearing for the Central Basin GMP was held to consider and testimony or objections which the public desired to make. No public comments were received during the public hearing or during the period of time between the public hearing and the Board meeting of November 8, 2006.

On November 8, 2006 your Board certified the Categorical Exemption as required by CEQA and adopted the Central Basin GMP. The Central Basin GMP contains a Program Implementation section that provides an estimated budget for first year program startup costs.

**DISCUSSION:**

The proposed 2006-2007 fiscal year budget was developed based on the recommendations for first year program costs provided in the Central Basin GMP. The proposed budget was presented, discussed and approved by the SCGA Budget Committee on November 7, 2006. Budget Committee members include Ken Payne, Ed Crouse, Herb Niederberger, Andy Soule and Sandi Russell.

Attachment:  
Resolution

**RESOLUTION NO. 2006-01**

**SACRAMENTO CENTRAL GROUNDWATER AUTHORITY  
RESOLUTION ADOPTING AND ASSIGNING COSTS TO FUND THE  
ADMINISTRATIVE AND PROGRAM BUDGETS FOR FISCAL YEAR 2006-2007 AND  
PROVIDE FOR THE COLLECTION OF ANNUAL CONTRIBUTIONS**

**WHEREAS**, on August 29, 2006 the Joint Powers Agreement Between the City of Elk Grove, the City of Folsom, the City of Rancho Cordova, the City of Sacramento and the County of Sacramento Creating the Sacramento Central Groundwater Authority (“JPA”) established a separate public entity identified as the Sacramento Central Groundwater Authority (“AUTHORITY”) with its own Board of Directors (“BOARD”); and

**WHEREAS**, the AUTHORITY was created to maintain the long-term sustainable yield of the Central Basin in accordance with the Central Sacramento County Groundwater Management Plan; and

**WHEREAS**, the JPA provides for the collection of annual contributions to fund implementation of the Central Sacramento County Groundwater Management Plan; and

**WHEREAS**, the AUTHORITY’s administrative budget for fiscal year 2006-2007 is specified in Attachment A. The budget includes projections of revenues, staff expenses, consultant expenses, office expenses and Groundwater Management Plan related expenses. The administrative budget is required to finance the administrative activities necessary to manage the Central Groundwater Basin.

**NOW, THEREFORE**, be it resolved by the BOARD as follows:

1. The above recitals are correct and the BOARD so finds and determines.
2. The BOARD finds and determines that:
  - a. The SCGA administrative budget for fiscal year 2006-2007 as specified in Attachment A is hereby adopted; and
  - b. The annual contribution for fiscal year 2006-2007 budget will be collected from the contributors as directed in the JPA pursuant to Attachment B; and

Resolution Adopting And Assigning Costs To Fund The Administrative And Program Budgets  
For Fiscal Year 2006-2007 And Provide For The Collection Of Annual Contribution

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- c. Billing for the annual contribution shall be mailed not later than thirty (30) days following the adoption of this resolution with payment to be made within thirty (30) days of receipt of billing.

**PASSED AND ADOPTED** by the BOARD at their regular board meeting on November 8, 2006.

By: \_\_\_\_\_

*Scott D. Fort*  
Chair



**ATTACHMENT A**  
**Sacramento Central Groundwater Authority**  
**2006-2007 Budget**

<b>Operating Expenses</b>	<b>Oct 06 - Dec 06</b>	<b>Jan 07 - Mar 07</b>	<b>Apr 07 - Jun 07</b>	<b>Total</b>
<b>1. Staff Expenses</b>				
Executive Director	4,000	15,000	15,000	\$ 34,000.00
Administration Support	1,500	600	600	\$ 2,700.00
Legal Counsel	5,000	3,000	2,500	\$ 10,500.00
Financial	2,500	2,500	2,500	\$ 7,500.00
<b>Total Staff Expenses</b>	<b>\$ 13,000.00</b>	<b>\$ 21,100.00</b>	<b>\$ 20,600.00</b>	<b>\$ 54,700.00</b>
<b>2. Consultant Expenses</b>				
Grant Application Assistance	3,500	3,500	3,500	\$ 10,500.00
Water Quality Testing	6,000	9,000	9,000	\$ 24,000.00
<b>Total Consultant Expenses</b>	<b>\$ 9,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 34,500.00</b>
<b>3. Office Expenses</b>				
General Liability Insurance	3,000	3,000	3,000	\$ 9,000.00
Office Supplies/Postage	250	250	250	\$ 750.00
Printing	500	250	250	\$ 1,000.00
Website Development/Hosting	1500	250	250	\$ 2,000.00
<b>Total Office Expenses</b>	<b>\$ 5,250.00</b>	<b>\$ 3,750.00</b>	<b>\$ 3,750.00</b>	<b>\$ 12,750.00</b>
<b>4. GMP Related Expenses</b>				
<b>A. Stakeholder Involvement</b>				
Public Outreach Plan	1,700	1,700	1,700	\$ 5,100.00
Adjacent Basin Coordination	2,000	2,000	2,000	\$ 6,000.00
Agency Outreach Program	1,000	1,000	1,000	\$ 3,000.00
Advisory Committee	2,000	2,000	2,000	\$ 6,000.00
<b>B. GW Resource Protection</b>				
Construction/Abandonment Ord	5,000	2,500	0	\$ 7,500.00
Protection Measures	1,000	750	750	\$ 2,500.00
Control of Contaminants	1,000	1,000	1,000	\$ 3,000.00
<b>C. Monitoring Program</b>				
Protocols for GW Data	4,000	2,000	1,000	\$ 7,000.00
Data Management System	7,450	7,450	5,000	\$ 19,900.00
Groundwater Elevation	5,000	5,000	5,000	\$ 15,000.00
Groundwater Quality	4,000	4,000	4,000	\$ 12,000.00
<b>D. Planning Integration</b>				
DWSAP/Urban Mgt/Land Use	7,500	7,500	7,500	\$ 22,500.00
<b>Total GMP Expenses</b>	<b>\$ 41,650.00</b>	<b>\$ 36,900.00</b>	<b>\$ 30,950.00</b>	<b>\$ 109,500.00</b>
<b>5. Reporting Expenses</b>				
Annual Report	0	5,000	20,000	\$ 25,000.00
<b>Total Reporting Expenses</b>		<b>\$ 5,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ 25,000.00</b>
<b>Estimated Expenses</b>	<b>\$ 69,400.00</b>	<b>\$ 79,250.00</b>	<b>\$ 87,800.00</b>	<b>\$ 236,450.00</b>

**ATTACHMENT A**  
**Sacramento Central Groundwater Authority**  
**2006-2007 Budget**

	Annual Contribution
<b>REVENUES</b>	
Annual Contribution	\$ 41,667.00
Surface Water Contribution	\$ 15,000.00
Groundwater Contribution	\$ 102,810.00
Agricultural Contribution	\$ 73,744.00
Ag/Res Contribution	\$ 3,234.00
Interest Income	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 236,455.00</b>

	Annual Expenditure
<b>OPERATING EXPENDITURES</b>	
Staff Expenses	\$ 54,700.00
Consultant Expenses	\$ 34,500.00
Office Expenses	\$ 12,750.00
GMP Related Expenses	\$ 109,500.00
Reporting Expenses	\$ 25,000.00
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 236,450.00</b>

**ATTACHMENT B**  
**Sacramento Central Groundwater Authority**  
**Annual Contribution 2006-2007**

<b>AGENCY</b>	<b>Contributions Invoiced</b> <b>Sep 06 to Jun 07</b>	
City of Folsom	\$	8,333.00
City of Rancho Cordova	\$	8,333.00
City of Sacramento	\$	8,333.00
City of Elk Grove	\$	8,333.00
County of Sacramento	\$	8,333.00
Agricultural Interests	\$	73,745.00
Agriculture-Residential	\$	3,234.00
Commercial/Industrial Self Supplied	\$	-
Conservation Landowners	\$	-
Public Agencies/Self Supplied	\$	-
Elk Grove Water Service	\$	23,978.00
Omochumne-Hartnell Water District	\$	-
Rancho Murieta CSD	\$	5,000.00
California-American Water Co.	\$	34,500.00
Golden State Water Company	\$	16,558.00
Sacramento County Water Agency	\$	37,775.00
Sacramento Regional County Sanitation District	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>236,455.00</b>