

Wyandotte Creek (WDC) GSA Board Meeting Long Term Funding Project Presentation

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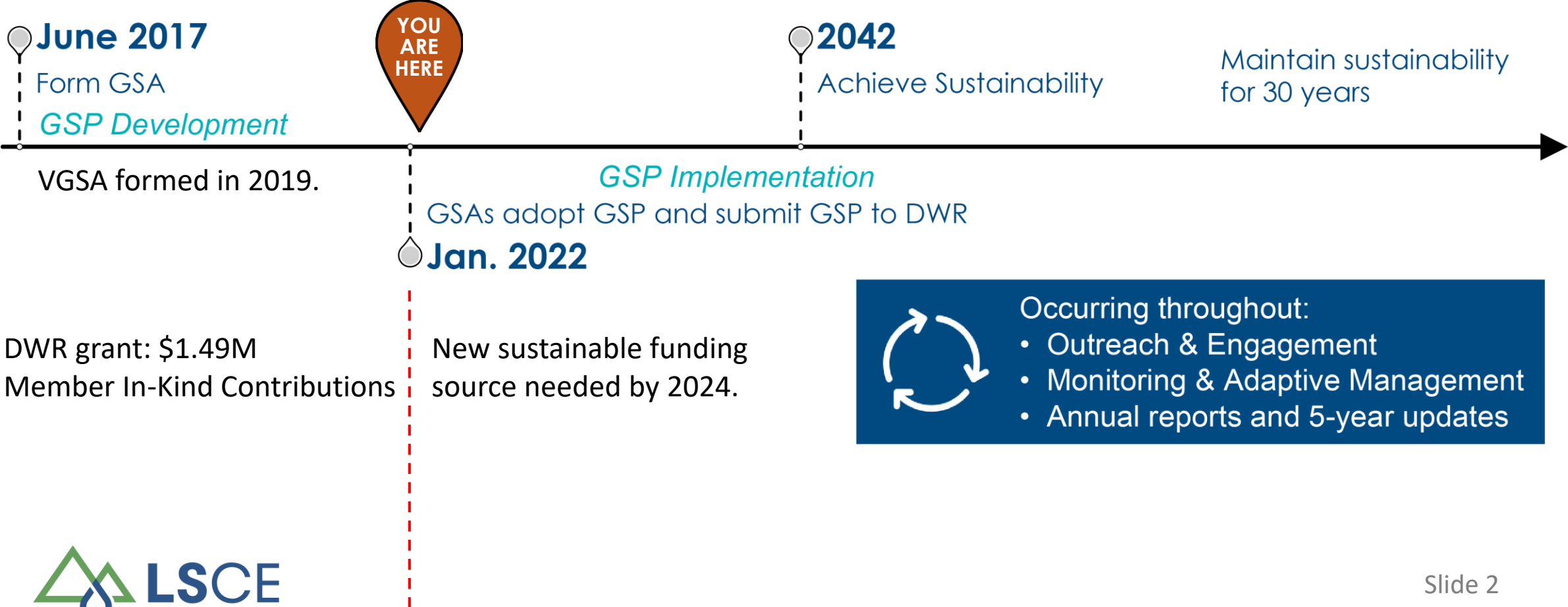
February 23, 2023



**Luhdorff &
Scalmanini**
Consulting Engineers

Wyandotte Creek GSA – Long-Term Funding Strategy

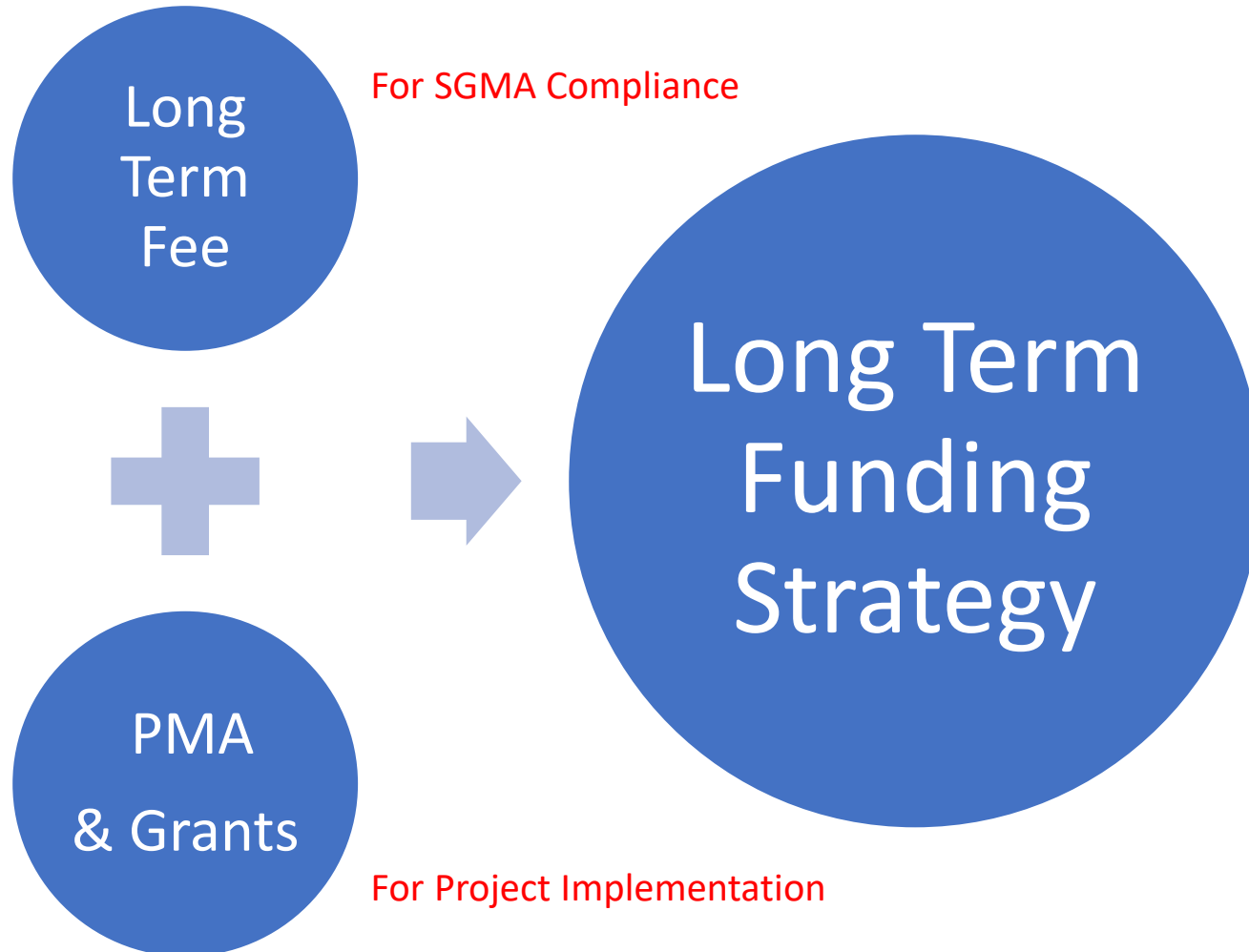
SGMA Timeline



GSP Implementation: > 50 years (2022 – 2072)

Task Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
GSA Administration and Operations																					
Public Outreach	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Legal Services	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Community Outreach and Education																					
Community Outreach and Education ¹	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
GSP Monitoring and Data Management																					
Monitoring of Wells	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Data Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
GSP Reporting																					
Annual Reporting	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×	×
Responding to DWR Comments on GSP		×					×														
GSP Five-Year Updates						×					×					×					×
Grant Writing																					
Grant Writing	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Wyandotte Creek GSA – Long Term Funding Strategy



The GSAs worked together to apply for the Round 2 DWR Groundwater Implementation grant funds in December 2022 for eligible Vina GSA Projects and SGMA compliance costs. DWR is expected to announce grant awards in June 2023.

What Have Other GSAs Done Through 2022?

- Updated long term GSP implementation revenue projections
- Assess Fee Options – Common Options Considered
 - Working With Legal Counsel To Comply With Legal Requirements and Risk
 - No Project – do not comply with SGMA and be subject to SWRCB regulatory fees
 - \$/acre charge – where parcel level data and groundwater use data is limited
 - \$/ac-ft. charge – where groundwater use is metered
 - Land Use based fee – based on estimated groundwater use and land use designation data (higher Admin. Costs)
 - \$/acre hybrid charge – fixed per acre charge with regional cost allocation (if regional costs are shared)
- Public Outreach Priorities
 - GSA Website long term fee project updates
 - FAQs and Fact Sheets – with bi-lingual information as needed
 - Special workshops/meetings – Typically Board meetings and ad-hoc committees for fee development process
- Most common fee methodology utilized to date = Proposition 218 majority protest approach
- 2nd most common fee methodology utilized to date = Proposition 26
- Both Proposition 218 and 26 rely on County Property Tax Assessments to collect fee revenue

What Have Other GSAs Done Through 2022?

Proposition 218

Most Common Methodology

Proposition 26

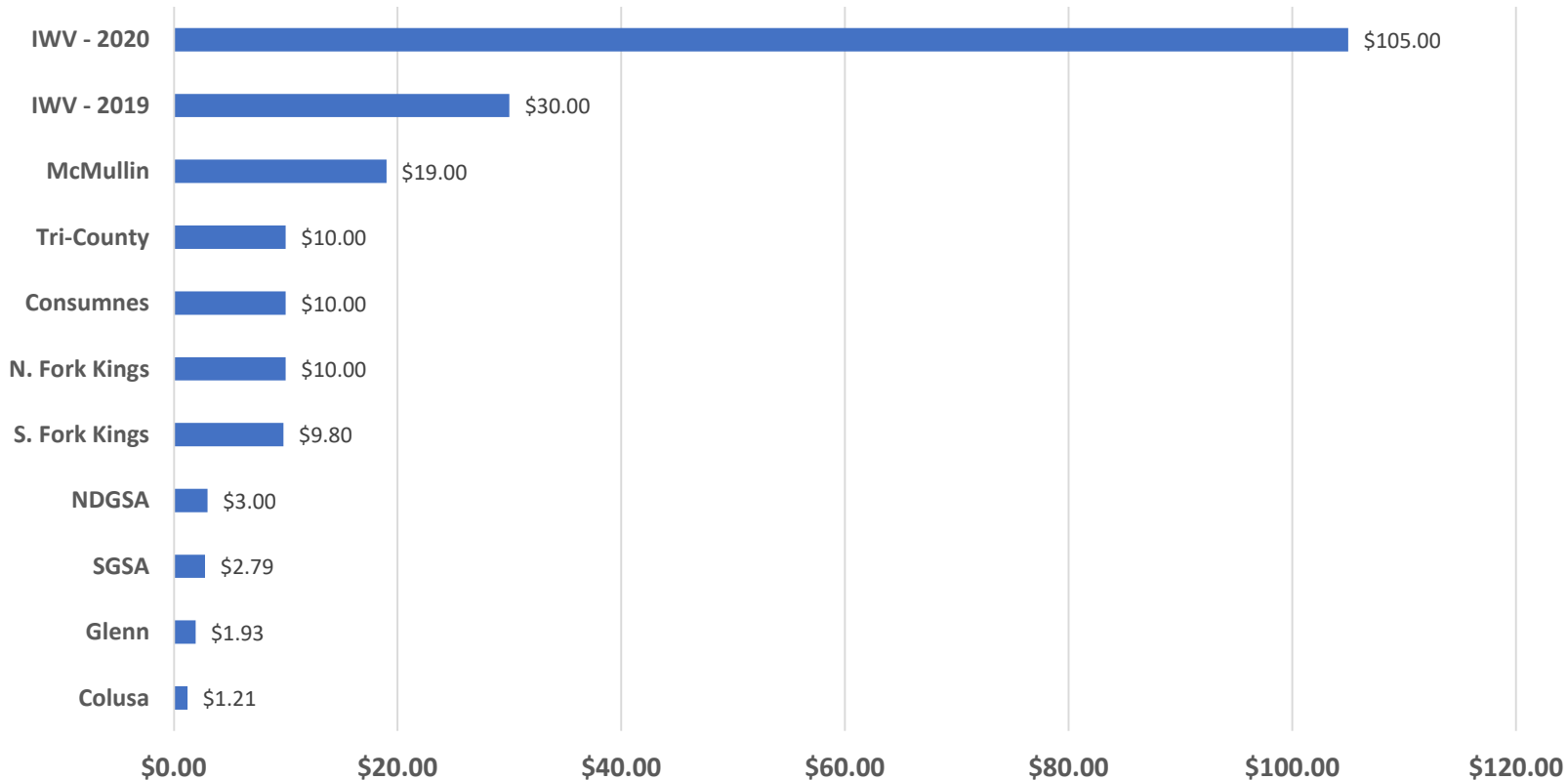
Local Cost
Sharing

Least Common Methodology

Any fee or charge may be legally challenged. Prop. 218 has minimal legal challenges to date.

What Have Other GSAs Done Through 2022?

GSA Charge Comparison - \$/Acre



IWV = Indian Wells Valley.

Merced approved a Prop. 218 \$4/ac. Charge, which has not been implemented to date.

Santa Rosa Plain approved a Prop. 26 process with a \$40/ac-ft charge.

Prop. 218 process includes 45-day public notification, public hearing, and protest vote by parcel.

Proposition 26 requires at least one public meeting at least 20-days before Board fee approval.

What Have Other GSAs Done Through 2022?

Greater Kaweah GSA Charges:

Base Allocation (up to 10 in./acre/year)	= \$0.00
Tier 1 Allocation (11 in. to 1.8 af/ac/year)	= \$ 75/af
Tier 2 Allocation (1.8 - 2.8 af/ac/year)	= \$125/af
Penalty Charges (> 2.8 af/ac/year)	= \$500/af

High fee/charge examples!

These fees include project implementation costs.

Delta Mendota Subbasin: Five Year Rate Schedules (\$/enrolled acre)

Individual Year Rates	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027
Madera	\$184	\$200	\$236	\$279	\$329
Chowchilla	\$190	\$194	\$202	\$210	\$218
Delta-Mendota	\$92	\$104	\$129	\$162	\$202
Five-Year Averaged	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027
Madera	\$246	\$246	\$246	\$246	\$246
Chowchilla	\$203	\$203	\$203	\$203	\$203
Delta-Mendota	\$138	\$138	\$138	\$138	\$138

The annual rates are averaged or 'smoothed' over five-year period for rate setting period.

Wyandotte Creek GSA – Long Term Fee Project Schedule

WDC GSA 2023 Long Term Funding Project - Primary Milestones								
Project Tasks	Jan	Feb	Mar	Apr	May	June	July	August
WDCGSA Project Outreach	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>	>>>>>>>>>
WDCGSA Board Meetings		B	B	B	B		B	
WDCGSA Comm. Meetings			CM	CM				
Project Development								
Update Revenue Projections	Develop	Draft	Final					
Evaluation Fee Options	Develop	Draft	Final					
Prepare Options TM								
Prepare/Approve Fee Report								
Approve Proposed Fees								
Tax Roll Data To Assessor								8/10/2023

B = WDC GSA Board Meeting



2023 Project Outreach – Vina and WDC

Type	Vina GSA	Wyandotte Creek GSA
Fact Sheet	Yes	Yes
Frequently Asked Questions (FAQs)	Yes	Yes
Website Updates	Yes	Yes
Project Meetings Schedule	Yes	Yes
Bi-lingual (if needed)	Yes	Yes
Document meetings/outcomes	Yes	Yes
Other (e.g. newsletter coordination)	Yes	Yes

Recommend majority of outreach materials are published during February – April time frame for timeliness and effectiveness. Some Website updates will be required as milestones progress.

Long Term GSA Fee – Development Process

Establish Revenue Needs
(Operational and Implementation Costs)

- Revenue needs – GSA operations
- Revenue needs – SGMA Compliance
- Five-year Revenue Projections – planning horizon
- Adequate for GSA to comply with SGMA
- Meet GSA financial assurance/sustainability goal



Cost Allocation

- By type – operations vs. implementation
- By Subbasin GSA – weighted by effort
- By use – weight by groundwater use
- Proportional relative to user costs and service/benefit received

Proposed Fees/Charges

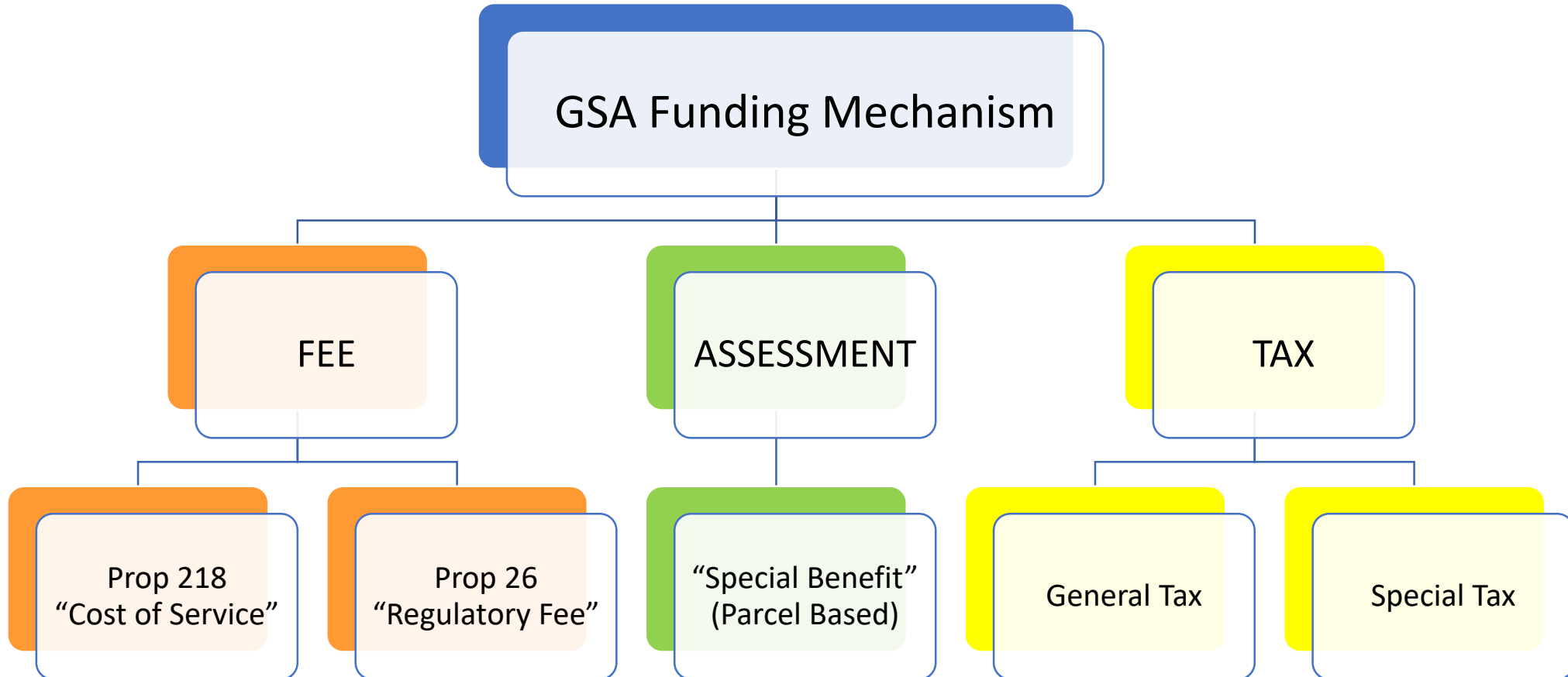
- Public notification
- Stakeholder outreach
- Public hearing and majority protest

WDC GSA – Updated Revenue Projections For GSP Implementation and SGMA Compliance

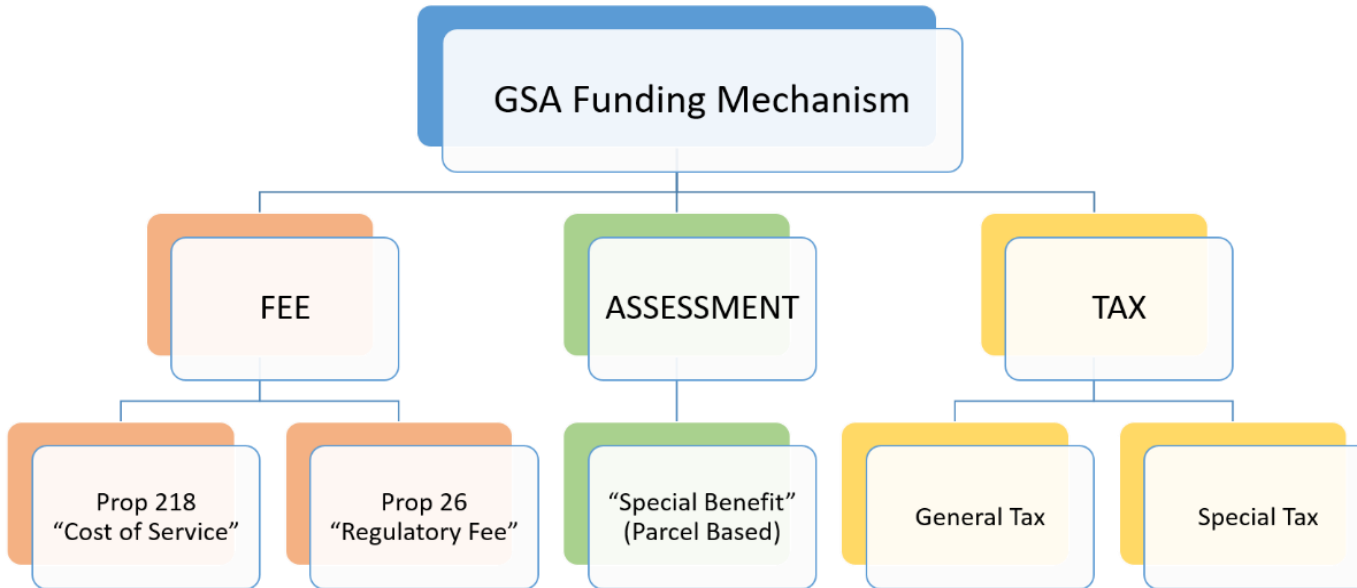
Wyandotte Creek GSA - Long Term Funding Strategy					
Five-Year GSA Operational Budget - GSP Implementation and SGMA Compliance Costs					
5-Year GSP Implementation Inflation Adjustment	0%	3%	3%	5%	5%
Proposed	Year 1	Year 2	Year 3	Year 4	Year 5
Cost Category-GSA Admin.	2024	2025	2026	2027	2028
Professional Services - Admin.					
Auditor	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Financial Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Legal Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Program Manager (w/County management)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Professional Services - Admin. Sub-total	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
Office Expense					
Bank Fees	\$250	\$250	\$250	\$250	\$250
Insurance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Outreach (mailings/copying/printing)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Website	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Office Expense Sub-total	\$15,250	\$15,250	\$15,250	\$15,250	\$15,250
Professional Services - GSP Implementation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Legal Defense Reserve (build \$150,000/yr. balance)	\$0	\$0	\$0	\$0	\$0
County Tax Roll Fee Support	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contingency (10%)	\$12,675	\$12,675	\$12,675	\$12,675	\$12,675
GSA Admin. Sub-total	\$139,425	\$139,425	\$139,425	\$139,425	\$139,425
5-Year GSP Implementation Inflation Adjustment	0%	3%	3%	5%	5%
Cost Category-SGMA Compliance	2024	2025	2026	2027	2028
Annual Monitoring and Reporting	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Five Year GSP Update w/Modeling Calibrations	\$43,750	\$43,750	\$43,750	\$43,750	\$35,000
Surface-GW Interaction Modeling	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
GSA Coordination & Outreach (w/in and between GSAs)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Data Management System Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Long Term Financial Planning/Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Grant Procurement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contingency (8%)	\$11,500	\$11,500	\$11,500	\$11,500	\$10,800
SGMA Compliance Sub-Total	\$155,250	\$155,250	\$155,250	\$155,250	\$145,800
TOTAL WDCGSA Administration (w/inflation adjustment)	\$139,425	\$143,608	\$152,224	\$168,969	\$196,004
TOTAL WDCGSA SGMA Compliance (w/inflation adjustment)	\$155,250	\$159,908	\$169,502	\$188,147	\$218,251
TOTAL WDCGSA Operational Budget	\$294,675	\$303,515	\$321,726	\$357,116	\$414,255



GSA Funding Options – Shared By County 4/2022



GSA Funding Options – Shared By County 4/2022

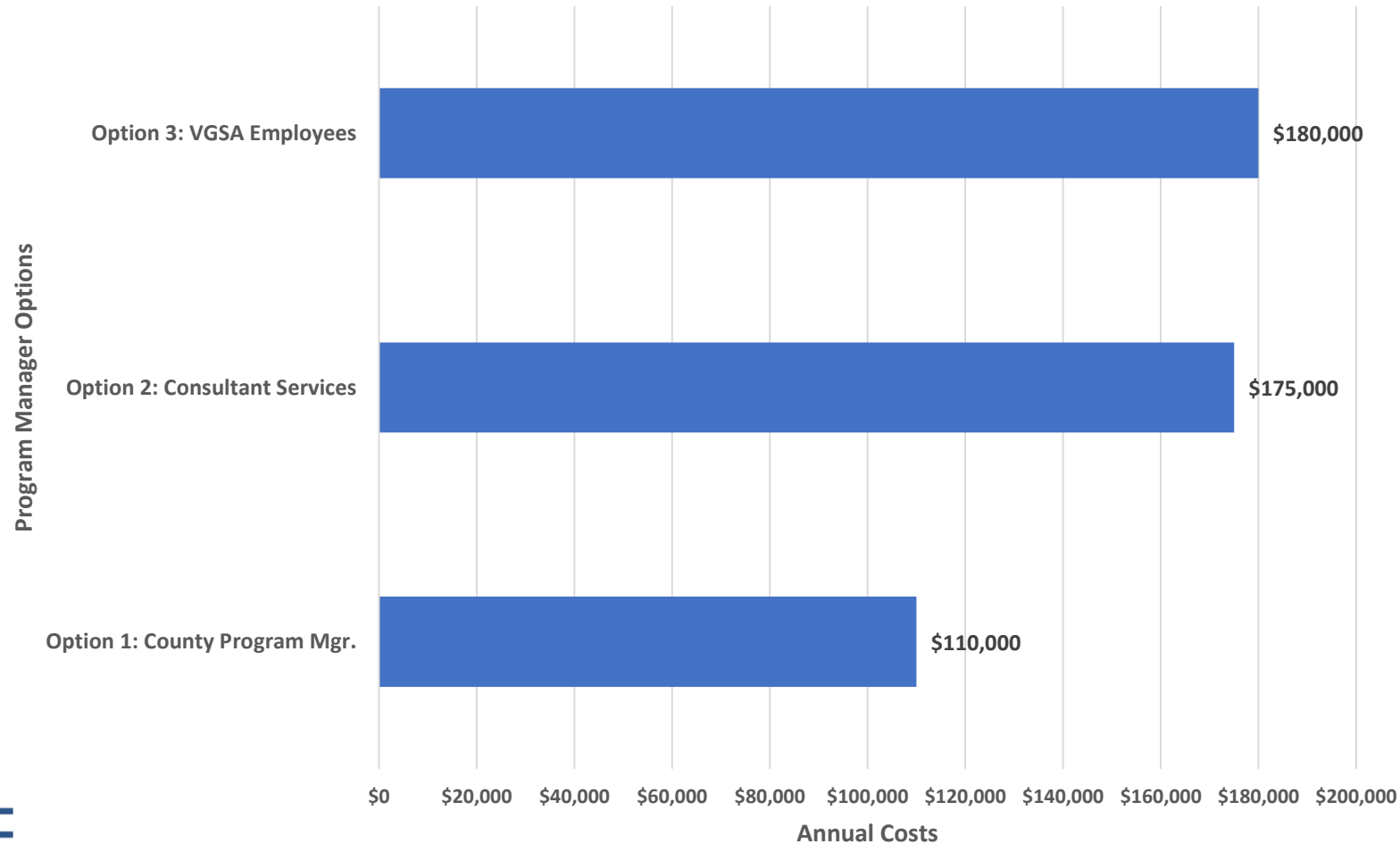


- Due to Constitutional limitations imposed through California's Propositions 13, 218, and 26, there are strict distinctions between, and regulations associated with, fees, special assessments, and taxes.
- Taxes and assessments require voter approval.
- Property-related fees and assessments under Proposition 218 are subject to noticing, a majority protest proceeding, and when required, a subsequent ratification election.
- However, fees, as well as other charges, are identified as exempt from the definition of a tax under Proposition 26, and thus can be adopted by the governing body of the Agency imposing the fee.

GSA Organization Costs – For GSP Implementation

For Board discussion.

GSA - Program Manager Cost Options
(Estimated GSP Program Manager Costs = \$150,000/year)

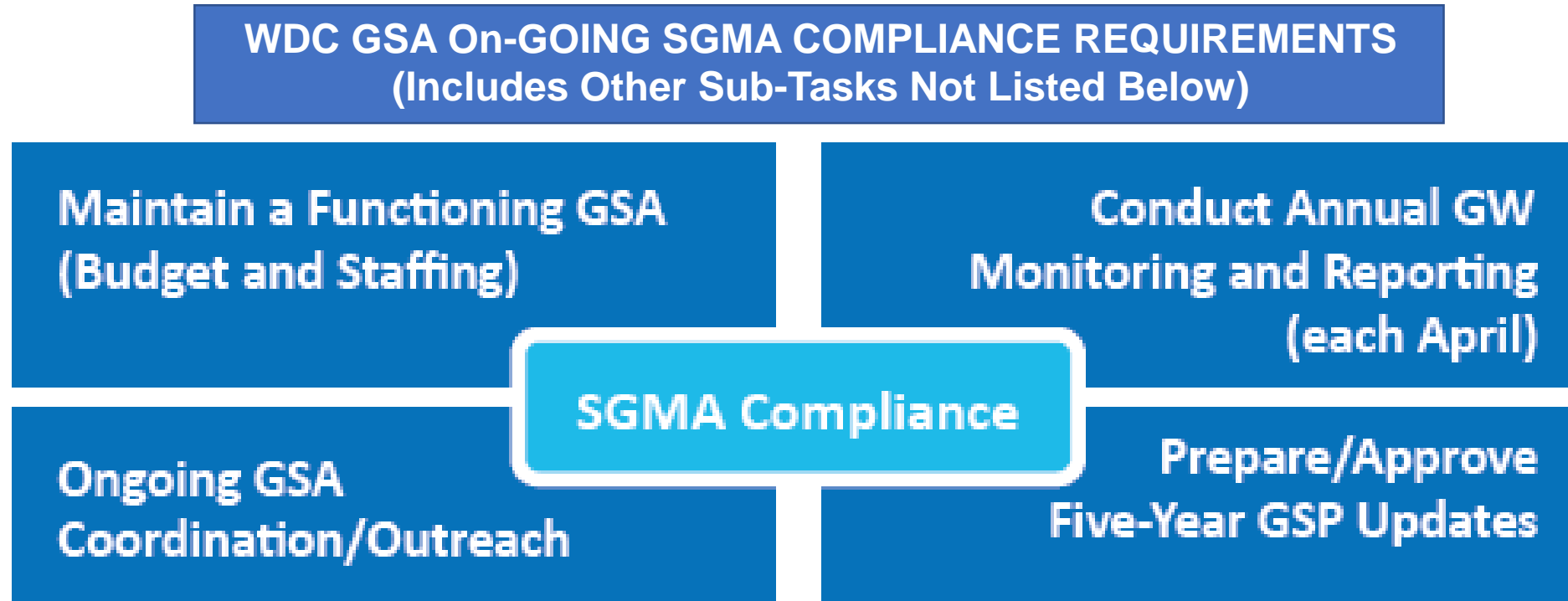


WDC GSA – Updated Revenue Projections

GSA Admin. Sub-Total (not adjusted for inflation)

Wyandotte Creek GSA - Long Term Funding Strategy					
Five-Year GSA Operational Budget - GSP Implementation and SGMA Compliance Costs					
5-Year GSP Implementation Inflation Adjustment	0%	3%	3%	5%	5%
Proposed	Year 1	Year 2	Year 3	Year 4	Year 5
Cost Category-GSA Admin.	2024	2025	2026	2027	2028
Professional Services - Admin.					
Auditor	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Financial Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Legal Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Program Manager (w/County management)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Professional Services - Admin. Sub-total	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
Office Expense					
Bank Fees	\$250	\$250	\$250	\$250	\$250
Insurance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Outreach (mailings/copying/printing)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Website	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
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Professional Services - GSP Implementation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Legal Defense Reserve (build \$150,000/yr. balance)	\$0	\$0	\$0	\$0	\$0
County Tax Roll Fee Support	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contingency (10%)	\$12,675	\$12,675	\$12,675	\$12,675	\$12,675
GSA Admin. Sub-total	\$139,425	\$139,425	\$139,425	\$139,425	\$139,425

WDC GSA – Long Term SGMA Compliance = Local Control



Other compliance tasks may include Surface-Groundwater Interaction Modeling, Data Management System Updates and Maintenance, DWR GSP updates, Long Term Financial Planning to maintain sustainable fees, and other tasks that may be required based on SGMA policy updates and GSP implementation efforts.

WDC GSA – Updated Revenue Projections

SGMA Compliance Sub-Total (not adjusted for inflation)

Cost Category-SGMA Compliance	2024	2025	2026	2027	2028
Annual Monitoring and Reporting	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Five Year GSP Update w/Modeling Calibrations	\$43,750	\$43,750	\$43,750	\$43,750	\$35,000
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Long Term Financial Planning/Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Grant Procurement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contingency (8%)	\$11,500	\$11,500	\$11,500	\$11,500	\$10,800
SGMA Compliance Sub-Total	\$155,250	\$155,250	\$155,250	\$155,250	\$145,800
TOTAL WDC GSA Administration (w/inflation adjustment)	\$139,425	\$143,608	\$152,224	\$168,969	\$196,004
TOTAL WDC GSA SGMA Compliance (w/inflation adjustment)	\$155,250	\$159,908	\$169,502	\$188,147	\$218,251
TOTALWDC GSA Operational Budget	\$294,675	\$303,515	\$321,726	\$357,116	\$414,255

All items needed for SGMA Compliance based on GSP estimated costs with grant procurement item added. Inflation adjustment not included.

WDC GSA – Updated Revenue Projections For GSP Implementation and SGMA Compliance

Revenue projections
lower if DWR grant funds
awarded in June 2023.

Wyandotte Creek GSA - Long Term Funding Strategy					
Five-Year GSA Operational Budget - GSP Implementation and SGMA Compliance Costs (With DWR SGMA GSA Implementation Grant Funds Approved)					
5-Year GSP Implementation Inflation Adjustment	0%	3%	3%	5%	5%
Proposed	Year 1	Year 2	Year 3	Year 4	Year 5
Cost Category-GSA Admin.	2024	2025	2026	2027	2028
Professional Services - Admin.					
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Professional Services - Admin. Sub-total	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
Office Expense					
Bank Fees	\$250	\$250	\$250	\$250	\$250
Insurance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
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Data Management System Maintenance	\$0	\$0	\$0	\$5,000	\$5,000
Long Term Financial Planning/Fees	\$0	\$0	\$0	\$25,000	\$25,000
Grant Procurement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contingency (8%)	\$2,800	\$2,800	\$2,800	\$9,900	\$12,000
SGMA Compliance Sub-Total	\$37,800	\$37,800	\$37,800	\$133,650	\$162,000
TOTAL WDCGSA Administration (w/inflation adjustment)	\$139,425	\$143,608	\$152,224	\$168,969	\$196,004
TOTAL WDCGSA SGMA Compliance (w/inflation adjustment)	\$37,800	\$38,934	\$41,270	\$45,810	\$53,139
TOTAL WDCGSA Operational Budget	\$177,225	\$182,542	\$193,494	\$214,779	\$249,143



WDC GSA – Updated Revenue Projections

Future Potential Project Costs (2022 DWR Grant Appl.)

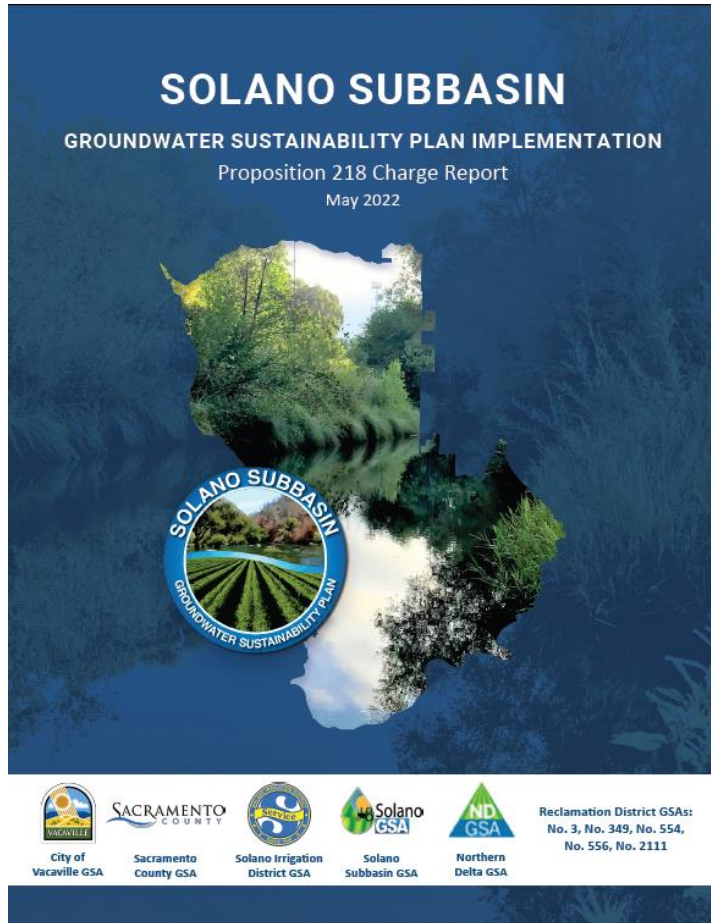
Adding project funding to the long-term GSA fee revenue projections will increase recommended fees.

The GSA would need to determine future priority projects and costs to be included in the fee calcs.

Table 2 – Ranking of Proposed Components

Rank	Name	SJV Funds Component Requirement	Readiness	Partnerships with Non-Profits, Non-Governmental Organizations (NROs), and/or Colleges/Universities	Benefactors	Cost
<i>Rank in order of importance with 1 being most important. Do not use rank # more than once each.</i>	<i>Provide a name for each proposed component.</i>	<i>Please check box if the component is eligible for SJV-funds</i>	<i>Please check if the component will be under construction by the end of 2023</i>	<i>Please list all partnering agencies that are collaborating on a component with the estimate amount of funding being provided to the nonprofit(s), NGO(s), and/or college(s)/ university (-ies)</i>	<i>Does this component benefit any of the following communities? (Check all that apply)</i>	<i>Provide a cost estimate for the total component cost. Round to nearest hundred.</i>
1	Grant Administration	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input checked="" type="checkbox"/> SDAC(s)	\$200,000
2	GSP Implementation, Outreach, and Inter-basin Coordination Activities	<input type="checkbox"/>	<input type="checkbox"/>	GSA's in neighboring subbasins, Butte County	<input checked="" type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input type="checkbox"/> SDAC(s)	\$1,175,000
3	Regional Conjunctive Use Project	<input type="checkbox"/>	<input type="checkbox"/>	South Feather Water and Power Agency, Thermalito Water and Sewer District	<input type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input checked="" type="checkbox"/> SDAC(s)	\$400,000
4	Monitoring Network Enhancements	<input type="checkbox"/>	<input type="checkbox"/>	CSU Chico - \$ 50,000	<input checked="" type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input checked="" type="checkbox"/> SDAC(s)	\$1,433,800
5	Thermalito Water Treatment Plant Capacity Upgrade	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Thermalito Water and Sewer District	<input type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input checked="" type="checkbox"/> SDAC(s)	\$2,318,500
6	Groundwater Recharge Feasibility Analysis, Design, and Construction	<input type="checkbox"/>	<input type="checkbox"/>		<input checked="" type="checkbox"/> Tribe(s) <input checked="" type="checkbox"/> URC(s) <input checked="" type="checkbox"/> SDAC(s)	\$1,840,000
					Total Cost:	\$7,367,300

Charge Report - Example Principles



Revenue needs based on reasonable assessment of GSP implementation and SGMA compliance costs.

Estimated in GSP

Reviewed based on other GSA costs state-wide

Can be updated in the future

Cost allocation primarily based on total groundwater use by GSA service area.

Considered to be an equitable approach

Based on measured and modeled groundwater use

Can be updated as needed in the future

Establishes maximum charges that may be levied during the allowed five-year (2023-27) charge period.

Provides flat annual charge through five-year period

Including inflation factor


Prop. 218 or 26 Fees or Charges are the most common GSA implementation funding mechanism to date being used in California to comply with SGMA preserving local control.

WDC GSA – Typical Long Term Fee Options

FEE OPTIONS

- No Project – State Intervention (typically higher than local fees)
- Parcel Charge - \$/acre (with minimal charge)
- Irrigation Charge - \$/ac-foot pumped (if metered)
- Other Land Use Based Hybrids – tiers (if data is available)
- Review other GSA fees in CA as of 2022 for reference

Solano GSA – Example Prop. 218 Fee Options Considered

GSA Prop. 218 Fee Options	Nexus Between Fee and Benefit To User	Other Comments
Flat Charge - \$/acre fee	The costs of administering the GSA and complying with SGMA requirements in the Subbasin service area boundary would be proportional to the number of Subbasin acres delineated by GSA boundary.	This method would over charge those who use a relatively small amount of groundwater in the Subbasin. The GSA could update future charges when additional data is available.
\$/acre charge - based on local GSA groundwater use. <div data-bbox="453 945 657 1071" style="text-align: right;">  </div>	The Solano Subbasin GSP identified GSP implementation costs based on the estimated costs of SGMA compliance. The GSAs are working together to share the costs that are regional in nature for equitable GSA cost allocation.	Groundwater use by GSA can be estimated based on updated Subbasin modeling projections to allow equitable cost allocation of GSP implementation costs.
State Intervention – adopted fees	If the GSAs within the Subbasin do not take charge of their destiny and comply with SGMA they could be subject to the SWRCB intervention fees and lose local control over groundwater management decisions.	Not recommended by the GSAs and new GSP Implementation MOU will facilitate cost effective GSP implementation under local control.

WDC GSA – Basis For Long Term Fee Options

BASED ON AVAILABLE PARCEL LEVEL DATA

- Parcel exemptions – Federal/State/Tribal
- Parcel location, size and boundaries (boundary conditions)
- Consider Land IQ 2022 parcel information
- Land use designations
- Water source (sometimes known)
- Water use (typically GSA accounts have been unmetered with no water use records available)

WDC GSA – Options Evaluation Criteria

COMMON OPTION EVALUATION CRITERIA

- Revenue Sufficiency – Meets revenue projection targets
- Revenue Stability – over fee implementation period
- All Beneficiaries Pay – important for SGMA compliance benefit
- Equity – cost allocation
- Affordability – economic impacts
- Simplicity – easy to understand
- Administrative ease – low implementation costs
- Enforceability – potential costs for more complex fee structures
- Legality – defensible, challenge risk, potential long term legal fees

WDC GSA – Options Evaluation

BASED ON BOARD DIRECTION

- Consider available parcel level data
- Consider legality and challenge risk
- Consider budget – focus on best options
- Prepare Technical Memorandum (TM) – compare options and document tradeoffs
- Board review and approval of Options TM
- Options TM serves as basis for Fee Report
- Options evaluation part of project outreach effort

WDC GSA – Long Term Fee Project Schedule

Project Schedule

Contract Execution

Develop Outreach Plan

Meeting #1 – GSA Board Approves Revenue Projections

Meeting #2 – GSA Board approves Options to Review

Meeting #3 – GSA Board approves Options Evaluation TM

Meeting #4 – GSA Board approves Fee Report

(Prop. 218 Notice Distribution: if selected fee mechanism)

Meeting #5 – GSA Board Approves Proposed Fees/Public Hearing

Final Tax Roll Data To Assessor's Office

Date

January 10, 2023

February 2023

February 2023

March 2023

April 2023

May 2023

May 2023

July 2023

August 2023