



WATER RESOURCES ASSOCIATION OF YOLO COUNTY

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COMMITTEE REPORT

Date: June 20, 2016
To: WRA Board and Alternates
From: Elisa Sabatini, Technical Committee Chair
Subject: **FY2016-17 PROJECT FUND BUDGET RECOMMENDATIONS**

Recommendation

That the Board approve the Technical Committee (TC) recommendations for the WRA's FY2016-17 project fund budget allocations as presented in the attached table.

Background

The WRA TC received twelve project proposals requesting project funding for FY2016-17. At their May and June meetings, the TC reviewed all the proposals and received informational presentations on each project. Two of these projects were already committed to be funded in FY16-17. The WRA/Yolo's continued cost share for the Westside IRWMP with Napa, Lake, and Solano counties. The City of Winters requested funding in FY15-16 for their Storm Water Management Planning project. However, the City of Winters agreed to postpone their project allocation until FY16-17 so that those funds could be utilized for the 2016 Yolo County Subsidence Network Monitoring observation.

After deliberation the TC agreed to fund a total of eight projects that satisfied the TC's selection criteria and supports the implementation of the Yolo County IRWMP and the Westside IRWMP. See the attached table for a list of the FY16-17 projects that will receive an allocation. Brief project descriptions can be viewed on the WRA website: http://www.yolowra.org/tech_agendas/2016/TC_Agenda_06-02-16.pdf

The total available project funding for fiscal year 2016-17 is \$98,627, which is based on 57% of WRA membership and associate membership dues to be paid in FY2016-17. The SGMA Implementation/Year of Groundwater project will have an estimated amount of \$27,000 carryover funding from FY15-16 that will be allocated for continued SGMA implementation efforts in FY2016-17. Please see the attached table with an Income summary for FY16-17.

The exact amount of unexpended project funds to be carried over from FY2015-16 to FY2016-17 will be available after all FY15-16 project expenses have been invoiced to the WRA for allocated projects.

The Yolo County Groundwater Monitoring Program annual contributions of \$89,000 are allocated and collected separately and in addition to the Baseline Project Fund Budget.

WRA Project Fund Budget - FY2016-2017
Final Technical Committee Recommendations from 6/2/16 meeting

Project Fund Budget Allocations (Expenses)

Project Name	Lead Agency	Submitted By	Funding Request	Revised Requests - 6/2/16	Local Match	Local Match % of Total	Total Project Budget
1 City of Winters Storm Water Management Planning (committed allocation)	City of Winters	Carol Scianna	\$15,000	\$15,000	\$12,000	44%	\$27,000
2 Westside IRWMP Implementation (committed allocation)	Westside Coord. Comm.	Westside Coord. Comm.	\$20,000	\$20,000	\$60,000	75%	\$80,000
3 Blackberry Removal in Adams Canal	Cache Creek Conserv.	Nancy Ullrey	\$14,600	\$0	\$13,418	48%	\$28,018
4 Invasive Weed Removal & Management Huff's Corner - Year 1 of 3	Cache Creek Conserv.	Nancy Ullrey	\$15,500	\$15,500	\$13,538	47%	\$29,038
5 Yolo County Clean up Organization	Cache Creek Conserv.	Nancy Ullrey	\$5,805	\$0	\$5,087	47%	\$10,892
6 Pilot Program Conduct Large Landscape Irrigation Audits	Cities of Woodland, Davis, West Sacramento	Jordan Power	\$15,000	\$12,000	\$18,000	60%	\$30,000 *
7 Cache Creek Invasive Weed Mapping & Prioritization	Yolo County RCD	Jeanette Wrynski	\$12,000	\$10,000	\$32,000	76%	\$42,000 *
8 Native Plant Nursery Volunteer Events	Putah Creek Council	Carrie Shaw	\$7,500	\$0	\$38,750	84%	\$46,250
9 Salmon-in-the-Classroom/Salmon-in-the-Bypass	Putah Creek Council	Carrie Shaw	\$5,000	\$5,000	\$34,000	87%	\$39,000
10 Yolo Bypass Integrated Project	Yolo Basin Foundation	Martha Ozonoff/ Robin Kulakow	\$5,000	\$5,000	\$10,000	67%	\$15,000
11 SGMA Implementation / City of Winters Hexavalent Chromium (Cr6) Drinking Water Compliance Project ①	City of Winters	Carol Scianna	\$20,000	\$16,127	\$108,873	87%	\$125,000 *
12 SGMA Implementation ②	WRA/YCFB (YCFWCWD)	Tim O'Halloran	\$50,000	\$0	\$50,000	50%	\$100,000
Total FY2016-17 Funding Requests			\$185,405	\$98,627	\$395,666		\$572,198

<u>FY2016-17 Project Fund Budget (Income)</u>	<u>FY15-16</u>	<u>FY16-17</u>
FY2016-17 Baseline funds available for allocation to projects (based on 57% of FY16-17 membership dues paid)		98,627
Carryover funds from unexpended FY15-16 project fund allocations - estimated as of 6/15/16	1,870	1,870
Carryover funds from unexpended FY15-16 SGMA Implementation (Year of Groundwater) - estimated as of 6/15/16 ③	27,000	27,000
<u>Note:</u> Yolo County Groundwater Monitoring Program annual contributions of \$89,000 are allocated separately from Baseline Project Budget)		
Subtotal	\$28,870	\$127,497

* Local match adjusted to reflect revised request allocation.

- ① Project name modified to reflect the project's groundwater relationship to SGMA implementation.
- ② Project request removed, but estimated \$27,000 FY15-16 SGMA carryover funds in ③ are reserved for SGMA implementation expenses in FY16-17.
- ③ Refer to explanation ② above. Final carryover amount pending receipt of all YCFB SGMA meeting expenses from FY15-16.