

# County of Monterey

Saffron Room  
1441 Schilling Place, 1st Floor  
Salinas, Ca 93901



## Meeting Agenda - Final

Saffron Room 1441 Schilling Pl. Salinas Ca. 93901 or Via Zoom

Monday, March 30, 2026

11:00 AM

Monterey County District 3 to host public and participate via  
Zoom: Conference Room 1011 Broadway St. Suite C, King City  
Ca. 93930

## Joint Water Resources/Board of Supervisors Leadership Committee

*Supervisor Glenn Church - District 2*

*Supervisor Chris Lopez - District 3*

*Matthew Simis - Chair*

*Jason Smith - Vice-Chair*

For information on The Ralph M. Brown Act: Open Meetings, please click the link below:

[https://leginfo.legislature.ca.gov/faces/codes\\_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5](https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=2.&chapter=9.&part=1.&lawCode=GOV&title=5)

To attend the Joint Water Resources/Board of Supervisors Leadership meeting by the following methods:

You may attend in person.

For ZOOM participation please join by computer audio at:

<https://montereycty.zoom.us/j/98836274653>, password 954237

OR to participate by phone call any of these numbers below:

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**PLEASE NOTE: IF ALL MEMBERS ARE PRESENT IN PERSON, PUBLIC PARTICIPATION BY ZOOM IS FOR CONVENIENCE ONLY AND IS NOT REQUIRED BY LAW. IF THE ZOOM FEED IS LOST FOR ANY REASON, THE MEETING MAY BE PAUSED WHILE A FIX IS ATTEMPTED BUT THE MEETING MAY CONTINUE AT THE DISCRETION OF THE CHAIRPERSON.**

Enter this Meeting ID number: 988 3627 7653, PASSWORD: 954237.

Please note there is no Participant Code, you will just press # again after the recording prompts you. You will be placed in the meeting as an attendee; when you are ready to make a public comment if joined by computer audio please "Raise your Hand" by phone please push \*9 on your keypad.

If you choose not to attend the Joint Board of Supervisors Leadership meeting but wish to make a comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on the Friday before the meeting to the Secretary of the Board at [WRAPubliccomment@countyofmonterey.gov](mailto:WRAPubliccomment@countyofmonterey.gov).

In order to assist the Secretary in identifying the agenda item relating to your public comment please indicate in the Subject Line, the meeting date (i.e. JBL agenda) and item number (i.e. Item No.10). Your comment will be placed into the record at the Board meeting.

**ALTERNATE AGENDA FORMATS:** If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec.12132), and the federal rules and regulations adopted in implementation thereof.

Individuals with a disability requiring a modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may make these requests to the Water Resources Agency Office the Friday prior to the Joint Board of Supervisors Leadership meeting.

Para participar en la Reunión de Liderazgo Conjunta de Recursos Hídricos/Junta de Supervisores

Podrá asistir personalmente a la reunión.

Para participación via ZOOM, por favor únase por computadora:

<https://montereycty.zoom.us/j/98836274653>, Contraseña: 954237

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Cuando se le solicite, ingrese este número de reunión: 98836274653, Contraseña: 954237.

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Si prefiere no asistir a la reunión de la Junta Directiva pero desea hacer un comentario sobre algún tema específico de la agenda, por favor envíe su comentario por correo electrónico antes de las 5:00 p.m. el Viernes antes de la reunión. Envíe su comentario a la Secretaria de la Junta al correo electrónico [WRAPubliccomment@countyofmonterey.gov](mailto:WRAPubliccomment@countyofmonterey.gov).

Para ayudar a la Secretaria a identificar el artículo de la agenda relacionado con su comentario, por favor indique en la línea de asunto del correo electrónico la fecha de la reunión (ejemplo, la Agenda de la Junta Directiva) y el número de artículo (ejemplo, el Artículo No. 10). Su comentario se colocará en el registro de esta Reunión.

Formatos Alternativos de Agenda: si se solicita, la agenda estará disponible en formatos alternativos apropiados para personas con discapacidad, según lo requerido por la Sección 202 de la Ley de Estadounidense con Discapacidades de 1990 (42 USC Sec. 12132) y las normas y regulaciones federales adoptadas para su implementación.

Las personas con discapacidad que requieran una modificación, adaptación, incluidos ayudas o servicios auxiliares, para poder participar en la reunión pública pueden hacer estas solicitudes a la Agencia de Recursos Hídricos el Viernes antes de la reunión.

### Call to Order

### Roll Call

### Public Comment

### Approval of Action Minutes

1. Approve the Action Minutes of January 26, 2026.

[JBL 26-007](#)

**Attachments:** [Draft JBL Minutes January 26, 2026](#)

### Regular Agenda

- 
2. Water Resources Agency & Salinas Valley Basin Groundwater Sustainability Agency Public Engagements and Activities. (Ara Azhderian & Piret Harmon) [JBL 26-005](#)

**Attachments:** [Salinas Valley Groundwater Sustainability Upcoming Public Engagement & Decision Process](#)

3. Groundwater Management Program Regulatory Fee. (Staff:Ara Azhderian & Piret Harmon) [JBL 26-004](#)

4. Report on Dam Safety Projects and Operations Funding Studies. (Staff: Ara Azhderian, Amy Woodrow, Jason Demers) [JBL 26-006](#)

**Attachments:** [Board Report Dam Ownership Regulatory Program](#)  
[Board Report Dam Materiality](#)  
[Board Report Flood Reduction Benefits Study](#)

5. Water Resources Agency FY27 Budget Overview. (Staff: Nan Kim) [JBL 26-008](#)

**Attachments:** [WRA FY27 Budget Overview](#)

**Committee Member Comments**

**Adjournment**



# County of Monterey

## Item No.1

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-007

March 30, 2026

**Introduced:** 3/20/2026

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** Joint Board Leadership

Approve the Action Minutes of January 26, 2026.

# County of Monterey

*Saffron Room  
1441 Schilling Place, 1st Floor  
Salinas, Ca 93901*



## Meeting Minutes

Monday, January 26, 2026

1:00 PM

Monterey County District 3 to host public and participate via Zoom:  
Conference Room 1011 Broadway St. Suite C, King City Ca. 93930  
Saffron Room - 1441 Schilling Place Salinas Ca. 93930

**Joint Water Resources/Board of Supervisors Leadership  
Committee**

To participate in this Joint Water Resources/Board of Supervisors Leadership Committee meeting through the following methods:

1. You may attend in person,
2. For ZOOM participation please join by computer audio at:  
<https://montereycty.zoom.us/j/94134345497>

OR to participate by phone call any of these numbers below:

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3. Enter this Meeting ID number: 941 3434 5497. Please note Participant Code 586809, or you can hit # again after the recording prompts you. You will be placed in the meeting as an attendee; when you are ready to make a public comment if joined by computer audio please Raise your Hand; and by phone please push \*9 on your keypad.

**PLEASE NOTE: IF ALL BOARD MEMBERS ARE PRESENT IN PERSON, PUBLIC PARTICIPATION BY ZOOM IS FOR CONVENIENCE ONLY AND IS NOT REQUIRED BY LAW. IF THE ZOOM FEED IS LOST FOR ANY REASON, THE JOINT WATER RESOURCES/BOARD OF SUPERVISORS LEADERSHIP COMMITTEE MEETING MAY BE PAUSED WHILE A FIX IS ATTEMPTED BUT THE MEETING MAY CONTINUE AT THE DISCRETION OF THE CHAIRPERSON.**

4. If you choose not to attend the Board meeting but wish to make a comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on the Friday before the meeting. Please submit your comment to the Secretary of the Board at [WRAPubliccomment@countyofmonterey.gov](mailto:WRAPubliccomment@countyofmonterey.gov) mail to: [WRAPubliccomment@countyofmonterey.gov](mailto:WRAPubliccomment@countyofmonterey.gov) In an effort to assist the Secretary in identifying the agenda item relating to your public comment please indicate in the Subject

Line, the meeting body (i.e. Board of Directors Agenda) and item number (i.e. Item No. 10). Your comment will be placed into the record at the Board meeting.

Participar en esta reunión conjunta del Comité de Liderazgo de Recursos Hídricos / Junta de Supervisores a través de lo siguiente métodos:

1. Puede asistir en persona,

2. Para participar for ZOOM, por favor únase for audio de computadora por:

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4. Si prefiere no asistir a la reunión de la Junta pero desea hacer un comentario sobre algún tema específico de la agenda, por favor envíe su comentario por correo electrónico antes de las 5:00 p.m. el Viernes antes de la reunión. Envíe su comentario al Secretario de la junta al correo electrónico [WRAPubliccomment@co.monterey.ca.us](mailto:WRAPubliccomment@co.monterey.ca.us) <mailto:WRAPubliccomment@countyofmonterey.gov> Para ayudar al Secretario a identificar el artículo de la agenda relacionado con su comentario, por favor indique en la línea de asunto del correo electrónico el cuerpo de la reunión (es decir, la Agenda de la Junta Directiva) y el número de artículo (es decir, el Artículo No. 10). Su comentario se colocará en el registro de la reunión de esta Junta.

#### Call to Order

The Meeting was called to order at 1:05 pm.

#### Roll Call

Present: Supervisor Church, Supervisor Lopez, Matt Simis  
Absent: Jason Smith

#### Public Comment

None

#### Approval of Action Minutes

Upon motion of Director Matt Simis and Second by Supervisor Lopez the committee approved the Action Minutes of January 26, 2026.

Ayes: Supervisor Church, Supervisor Lopez, Matt Simis  
Noes: None  
Abstained: None  
Absent: Jason Smith

1. Approve the Actions Minutes of November 20, 2025.

Attachments: [draft JBL Minutes November 20, 2025](#)

#### Regular Agenda

2. Update and direction on Groundwater Monitoring Plan regulatory fee categorical exemption for de

minimis well owners. (Ara Azhderian)

**Attachments:** [Memo: Groundwater Monitoring Program Regulatory Fees](#)

**Committee Member Comments:** Matt Simis, Supervisor Chris Lopez, Supervisor Glenn Church

**Public Comments:** Margie Kay, Norm Groot

3. Dam Safety & Operations Funding Strategies Update. (Ara Azhderian)
  - a. Dam Safety Regulatory Program Cost Study
  - b. Economic study of the general and benefits of Nacimiento and Lake San Antonio Dams to Monterey County

**Attachments:** [Memo: Dam Ownership Regulatory Program Cost Study](#)

[Vega Economics Agreement - Dam Regulatory Cost Study](#)

**Committee Member Comments:** Director Matt Simis, Supervisor Chris Lopez

**Public Comments:** Norm Groot, Margie Kay

**Committee Member Comments**

None

**Adjournment**

The Meeting was adjourned 2:00pm.



# County of Monterey

## Item No.2

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-005

March 30, 2026

**Introduced:** 3/18/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Joint Board Leadership

Water Resources Agency & Salinas Valley Basin Groundwater Sustainability Agency Public Engagements and Activities. (Ara Azhderian & Piret Harmon)

## **Water Resources Agency Joint Boards Leadership Committee**

**March 30, 2026**

Salinas Valley Groundwater Sustainability: Upcoming Public Engagement & Decision Process

Presentation Outline

### 1. Purpose of Presentation

- Inform Executive Leadership Committee on upcoming public meetings and engagement process
- Provide overview of coordinated effort led by SVBGSA in partnership with MCWRA
- Seek input on approach, messaging, and stakeholder engagement

### 2. Background and Context

- Status of groundwater conditions in Salinas Valley
  - 6 subbasins under SVBGSA jurisdiction
  - 4 subbasins not currently meeting sustainability criteria
  - Seawater intrusion remains a primary concern (especially 180/400-Foot Aquifer)
- SGMA requirements and timelines
  - Achieve sustainability by 2040/2042
  - Prepare and submit GSP Periodic Evaluations to DWR by January 2027
- Transition from planning to implementation and decision-making

### 3. Integrated Implementation Strategy (IIS) – Overview

- Builds on completed feasibility studies (technical analyses and modeling)

- Approach: identify and recommend a suite of supply projects and demand management measures
- Outcome: select a preferred portfolio by November 2026

## 5. Upcoming Outreach

### Goals

- Inform larger audience of groundwater challenges and options
- Build transparency and regional support

### Public Meeting Structure

- Meeting - Board of Supervisors (BOS) April 28, 2026
  - Overview of main activities
  - Timeline
  - Deliverables
- Workshop – BOS, MCWRA BOD, SVBGSA BOD May 18, 2026
  - Introduction of projects evaluated by SVBGSA
  - Discuss tradeoffs (cost, supply reliability, impacts)

## 6. Roles and Responsibilities

- SVBGSA
  - Lead coordination and IIS process
  - Facilitate public engagement
  - Select a preferred portfolio of PMAs
- MCWRA
  - Provide technical and project development support
  - Coordinate regional infrastructure planning

- Executive Leadership (BOS)
  - Strategic guidance
  - Alignment across agencies

#### 7. Key Policy and Communication Considerations

- Communicating urgency vs. uncertainty
- Addressing cost and funding questions early
- Managing expectations on timelines and outcomes
- Consistency of messaging across agencies



# County of Monterey

## Item No.3

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-004

March 30, 2026

**Introduced:** 3/18/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Joint Board Leadership

Groundwater Management Program Regulatory Fee. (Staff:Ara Azhderian & Piret Harmon)



# County of Monterey

## Item No.4

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

### Board Report

Legistar File Number: JBL 26-006

March 30, 2026

**Introduced:** 3/18/2026

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Joint Board Leadership

Report on Dam Safety Projects and Operations Funding Studies. (Staff: Ara Azhderian, Amy Woodrow, Jason Demers)

#### RECOMMENDATION:

It is recommended that the Monterey County Water Resources Agency's Board of Directors:

Authorize execution of a Professional Services Agreement with Vega Economics for a maximum amount payable of one hundred seventy thousand dollars (\$170,000) to perform a dam ownership regulatory program cost study.

#### SUMMARY/DISCUSSION:

The Monterey County Water Resources Agency (Agency) owns and operates three dams: Nacimiento Dam in San Luis Obispo County, and San Antonio Dam and the Salinas River Diversion Facility, both in Monterey County. Ownership of these dams entails significant resources to safely operate and maintain them in compliance with state and federal regulations, and the costs of these operations and maintenance measures have increased significantly since the dams' construction. This study will analyze and quantify the Agency's costs associated with planning for and ensuring compliance with existing regulatory regimes into the future, and further will identify a proposed cost recovery mechanism (or mechanisms) to recover the costs of this necessary work.

The Agency currently levies charges related to some elements of dam operations through Zone 2C, which was approved by voters in 2003. Zone 2C was created to fund the operation and maintenance of the existing Nacimiento and San Antonio Dams and Reservoirs to increase storage conservation and groundwater recharge; the modification of the spillway at Nacimiento Dam as necessary to meet Division of Safety of Dams ("DSOD") requirements; and to fund construction of the Salinas River Diversion Facility. This regulatory cost study will recommend whether its proposed cost recovery mechanisms would complement or replace the existing funding mechanism.

The ownership, operation, and maintenance of the Agency's dams are regulated by: the State of California - the Department of Fish and Wildlife, the Department of Water Resources Division of Safety of Dams, and the State Water Resources Control Board - and the United States -the Army Corps of Engineers, the Department of Commerce National Oceanic and Atmospheric Administration's National Marine Fisheries Service, the Department of Interior Fish and Wildlife Service, and the Federal Energy Regulatory Commission. These state and federal agencies are responsible for implementing laws that govern water rights, water quality, dam safety, endangered species, lake or streambed alteration, public trust, and energy generation.

Complying with these state and federal regulations involves significant investment of time and resources that spans the entirety of the organization. Examples of these compliance activities include water quality sampling and stream gaging of Agency's reservoirs, rivers, and the Salinas River Lagoon; operations for environmental management, energy production, and diversion; evergoing inspection and maintenance of facilities to meet existing safety criteria; and periodic capital improvements to meet new, ever-evolving safety standards.

STRATEGIC PLAN ALIGNMENT:

The proposed Dam Ownership Regulatory Program Cost Study aligns with the Board of Directors adopted 2020 Strategic Plan Goal A, Strategy 3; Goal B, Strategies 4 & 7; Goal C, Strategy 2; Goal D, Strategies 1 & 3; and Goal E, Strategy 4.

OTHER AGENCY INVOLVEMENT:

Joint BOS/BOD Leadership Committee  
Finance Committee  
Board of Directors

FINANCING:

Funding for the Dam Ownership Regulatory Program Cost Study was considered as part of the \$250,000 dam safety funding strategies authorization recommended by the Board of Directors and approved by the Board of Supervisors in the 2025-26 fiscal-year budget. It is anticipated that approximately half of the \$170,000 Program Cost Study cost estimate will be incurred in the current fiscal-year and the balance in the 2026-27 fiscal-year.

Prepared and Approved by: Ara Azhderian, General Manager, (831) 755-4860

Attachments:

1. Draft Professional Services Agreement including Exhibit A, Scope of Work, and Exhibit B, fee schedule.



# County of Monterey

**Item No.**

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

**Legistar File Number: JBL 26-006**

**March 30, 2026**

**Introduced:** 3/18/2026

**Current Status:** Draft

**Version:** 1

**Matter Type:** Joint Board Leadership

The Board of Directors to consider authorizing execution of a Professional Services Agreement with Vega Economics for a maximum amount payable of one hundred seventy thousand dollars (\$170,000) to perform a dam ownership regulatory program cost study.

### RECOMMENDATION:

It is recommended that the Monterey County Water Resources Agency's Board of Directors:

Authorize execution of a Professional Services Agreement with Vega Economics for a maximum amount payable of one hundred seventy thousand dollars (\$170,000) to perform a dam ownership regulatory program cost study.

### SUMMARY/DISCUSSION:

The Monterey County Water Resources Agency (Agency) owns and operates three dams: Nacimiento Dam in San Luis Obispo County, and San Antonio Dam and the Salinas River Diversion Facility, both in Monterey County. Ownership of these dams entails significant resources to safely operate and maintain them in compliance with state and federal regulations, and the costs of these operations and maintenance measures have increased significantly since the dams' construction. This study will analyze and quantify the Agency's costs associated with planning for and ensuring compliance with existing regulatory regimes into the future, and further will identify a proposed cost recovery mechanism (or mechanisms) to recover the costs of this necessary work.

The Agency currently levies charges related to some elements of dam operations through Zone 2C, which was approved by voters in 2003. Zone 2C was created to fund the operation and maintenance of the existing Nacimiento and San Antonio Dams and Reservoirs to increase storage conservation and groundwater recharge; the modification of the spillway at Nacimiento Dam as necessary to meet Division of Safety of Dams ("DSOD") requirements; and to fund construction of the Salinas River Diversion Facility. This regulatory cost study will recommend whether its proposed cost recovery mechanisms would complement or replace the existing funding mechanism.

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species, lake or streambed alteration, public trust, and energy generation.

Complying with these state and federal regulations involves significant investment of time and resources that spans the entirety of the organization. Examples of these compliance activities include water quality sampling and stream gaging of Agency's reservoirs, rivers, and the Salinas River Lagoon; operations for environmental management, energy production, and diversion; evergoing inspection and maintenance of facilities to meet existing safety criteria; and periodic capital improvements to meet new, ever-evolving safety standards.

STRATEGIC PLAN ALIGNMENT:

The proposed Dam Ownership Regulatory Program Cost Study aligns with the Board of Directors adopted 2020 Strategic Plan Goal A, Strategy 3; Goal B, Strategies 4 & 7; Goal C, Strategy 2; Goal D, Strategies 1 & 3; and Goal E, Strategy 4.

OTHER AGENCY INVOLVEMENT:

Joint BOS/BOD Leadership Committee  
Finance Committee  
Board of Directors

FINANCING:

Funding for the Dam Ownership Regulatory Program Cost Study was considered as part of the \$250,000 dam safety funding strategies authorization recommended by the Board of Directors and approved by the Board of Supervisors in the 2025-26 fiscal-year budget. It is anticipated that approximately half of the \$170,000 Program Cost Study cost estimate will be incurred in the current fiscal-year and the balance in the 2026-27 fiscal-year.

Prepared and Approved by: Ara Azhderian, General Manager, (831) 755-4860

Attachments:

1. Draft Professional Services Agreement including Exhibit A, Scope of Work, and Exhibit B, fee schedule.



# County of Monterey

Item No.

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-006

March 30, 2026

Introduced: 3/18/2026

Current Status: Draft

Version: 1

Matter Type: Joint Board Leadership

Consider recommending that the Board of Directors authorize One Water Econ, LLP's Dam Materiality General Benefits Study.

### RECOMMENDATION:

It is recommended that the Planning Committee recommend that the Board of Directors authorize One Water Econ, LLP's Dam Materiality General Benefits Study.

### SUMMARY/DISCUSSION:

The Monterey County Water Resources Agency ("Agency") is working on multiple efforts to scope studies to evaluate the economic benefits of Nacimiento and San Antonio dams and dam operations to help inform future cost allocation and recovery proposals. One of these efforts is the proposed Dam Materiality General Benefits Study ("Study") that will be conducted by One Water Econ, LLP ("One Water Econ").

As described in the draft scope, One Water Econ will provide a forward-looking, comprehensive assessment of the economic impacts and public benefits generated by Agency infrastructure (Attachment 1). The work will focus on how identified benefits accrue broadly to the public to inform the allocation and recovery of costs across beneficiaries. Throughout the Study, One Water Econ will coordinate with other consultants engaged by the Agency and/or Salinas Valley Basin Groundwater Sustainability Agency, and staff from the County of Monterey Agricultural Commissioner's Office, to ensure mutual understanding and alignment of data input and analysis.

### OTHER AGENCY INVOLVEMENT:

None

### FINANCING:

This agreement is financed by the fund balance of Fund 111. The total amount needed for this agreement in the current fiscal year is estimated at \$67,000 and is included in the FY 2025-26 Adopted Budget. Sufficient appropriations and estimated revenues in Fund 111 are included in the FY 2025-26 Adopted Budget. The remainder of the Study costs (approximately \$112,000) would be needed in FY 2026-2027.

Prepared by: Amy Woodrow, Senior Hydrologist, (831) 755-4860

Approved by: \_\_\_\_\_  
Ara Azhderian, General Manager, (831) 755-4860

Attachments:

1. Draft Dam Materiality General Benefits Study scope



# County of Monterey

Item No.

## Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-006

March 30, 2026

Introduced: 3/18/2026

Current Status: Draft

Version: 1

Matter Type: Joint Board Leadership

Nacimiento and San Antonio Dams Flood Reduction Benefits Study.

### RECOMMENDATION:

It is recommended that the Monterey County Water Resources Agency Planning Committee:

Consider recommending that the Board of Directors approve an Agreement for Services with FlowWest in an amount not to exceed \$60,000 to perform a study of flood reduction benefits related to the presence of Nacimiento and San Antonio Dams; and authorize the General Manager to execute the amendment.

### SUMMARY/DISCUSSION:

Nacimiento and San Antonio Reservoirs began operation in 1957 and 1967, respectively, serving as multi-benefit facilities providing flood reduction, water storage, and recreational benefits. The dams were built in part to address conditions of seawater intrusion and groundwater overdraft that were already prevalent in the 1940s and documented in the California Department of Public Works, Division of Water Resources, *Bulletin No. 52-B* which was published in 1946. The dams and their reservoirs have served the residents of Monterey County well since their construction, providing winter flood reduction, summer groundwater recharge, and recreational opportunities for locals and tourists alike. Since the construction of the Salinas Valley Water Project and the start up of the Salinas River Diversion Facility in 2010, growers in the Castroville Seawater Intrusion Project (CSIP) distribution area have benefitted from re-diversion of reservoir water to supplement recycled water and ground water sources.

Many years after the construction of the dams, the Monterey County Water Resources Agency (Agency) commissioned a consulting team led by Montgomery Watson to further study the benefits of the dams. The resulting *Salinas Valley Historical Benefits Analysis* (HBA) was completed in 1998. The HBA has become one of the foundational documents that helped determine how the Agency funds the ongoing operations and maintenance of the dams.

One of the primary benefits described in the HBA is flood control. The HBA addresses two categories of flood control benefits; prevention of agricultural damages, including reduction in damages from erosion, and prevention of damages to buildings and structures. The HBA does not address many of the other flood reduction benefits that are created by the long-term presence and reliability of the dams. Agriculture (primarily in the Salinas Valley) and tourism (primarily on the coast) are multi-billion dollar industries that drive the economy of Monterey County and benefit from the flood reduction provided by the dams. Those benefits include but are not limited to the reduction of

100-year flood flows, protection for major transportation corridors and public infrastructure, and flood risk reduction that allows formerly flood prone areas to now accommodate agriculture, industry, and housing.

The Agency is proposing to work with consultant, FlowWest, to perform a pre and post-dam flood analysis. The analysis will help us better understand the extent of the broader county wide flood reduction benefits provided by the dams. FlowWest will research existing studies and modeling work to inform the development of pre-dam hydrology, model pre and post-dam flow scenarios, and perform statistical analysis on the results. To the extent possible, FlowWest will use existing modeling and analysis tools such as a recently updated HEC-RAS model of the Salinas River and a flood inundation map viewer that is currently under development with the Agency. Use of existing tools will reduce the cost and effort required to perform this analysis. The resulting data will be used to support a benefits assessment analysis that will consider the economic value of the flood reduction benefits. The combined analysis will support the Agency's ongoing evaluation of existing funding sources and goal of identifying future funding sources to support stable long-term operations and maintenance of the dams.

OTHER AGENCY INVOLVEMENT:

None

FINANCING:

This analysis will be funded from Agency Fund 111 with partial funding identified in the approved FY26 budget. The remaining funding is identified in the upcoming FY27 budget.

Prepared by: Jason Demers, Senior Water Resources Engineer, (831) 755-4860

Approved by: \_\_\_\_\_  
Ara Azhderian, General Manager, (831) 755-4860



# County of Monterey

## Item No.5

### Board Report

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

Legistar File Number: JBL 26-008

March 30, 2026

**Introduced:** 3/25/2026

**Current Status:** Agenda Ready

**Version:** 2

**Matter Type:** Joint Board Leadership

Water Resources Agency FY27 Budget Overview. (Staff: Nan Kim)



# FY2026-27 Budget Overview

Nan Kim  
Finance Manager



# FY27 Budget Review

## NEW ERP (Oracle) - New Numbers

Fund Name	CGI	Oracle
Water Resources Administration	111	1501
Pajaro Levee	112	1502
Dam Operations	116	1503
Soledad Storm Drain	121	1504
Reclamation Ditch	122	1505
San Lorenzo Creek	124	1506
Moro Cojo Slough	127	1507
Hydro-Electric Operations	130	1508
CSIP Operations	131	1509
SVRP Operations	132	1510
SRDF Operations	134	1511
Interlake Tunnel Project	426	1950
Monterey County Financing Authority	313	1835
CSIP Debt Service Administration	303	1810



# FY27 Budget Overview

## Total Appropriations :

- **\$49,164,639** Expense
  - **13 % increase** from FY26 \$43,605,537

## Total Revenue :

- **\$44,418,545** Revenue
  - **13 % increase** from FY26 \$39,437,279
  - **2.5% CPI released on March 11, 2026**

## Fund Balance Use:

- Statutorily balanced by using \$4,746,094 fund balance to cover funding gaps

# FY27 Budget – Expense Overview

**Expenses:** Expense growth exceeds revenue increase:

- Salaries & Benefits
  - Total 45 Funded Position (net +1 FTE (Program Manager II) - 7 Vacant Positions, 12 Unfunded Positions
  - PERS, UAL & Health Insurance increased by \$.91 million
- Other Charges
  - Insurances \$1.60 million, decreased by \$480,000
  - County's Cost Plan \$979,541 increased by \$687,358
- Contractor & Consultants
  - Total \$23.74 million
  - Grants reimbursable \$8.22 million (increase of \$5.1 million)
  - Monterey One Water \$8.47million (decrease of \$.88 million)
- Fund Transfers
  - Fund **1501** (111) Admin to Fund **1507** (127) Moro Cojo Slough \$150,000
  - Fund **1508** (130) Hydro plant to Fund **1503** (116) Dam Operations \$700,000
  - Fund **1502** (112) Pajaro to Fund **1501** (111) Admin \$366,000

# FY27 Budget – Revenue Overview

## Revenues:

Revenue growth does not support expenses needed for increased O&M cost, staffing and major repair and replacement projects

- COLA Increase by CPI
  - Flood Assessments & Special Assessments & Grazing Lease
  - COLA 2.5% from FY26 – CPI released on March 11, 2026)
- Program Revenue: no rate change in FY27
  - Boat Dock & Groundwater Monitoring Program
- Expense Reimbursements
  - SLO County : \$680,000 San Antonio O&M activities
  - Public Works Department : \$275,000 (50% Fund **1507(127)** Tide gate construction)
  - Grants
- Other Revenue
  - Hydro-Electric Revenue & Ad Valorem Taxes
  - CSIP Funding agreements
  - Water Delivery Charge \$100.24 (increase of \$15/af)
  - Water Service Charge \$113.57 (increase of \$25/af)

# FY27 Recommended Rates for Recycled Water Projects

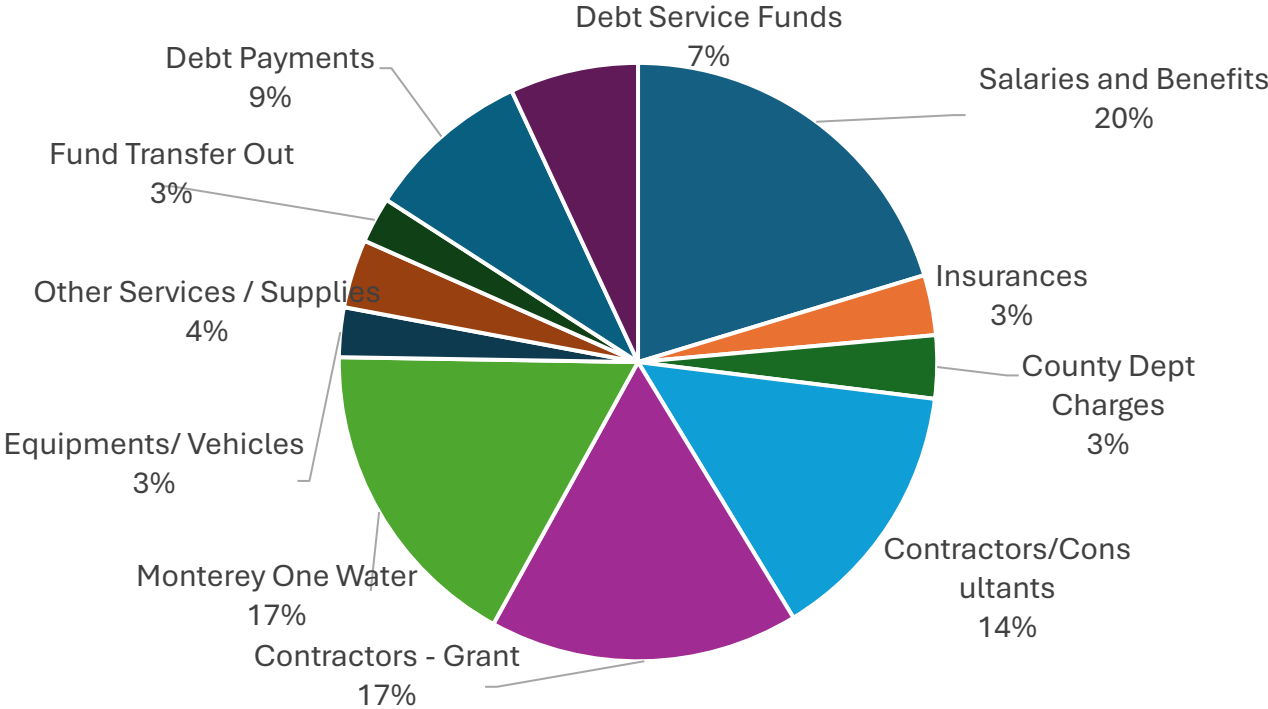
Fiscal Year	Water Delivery Charge	Water Service Charge
<b>2022-2023</b>	\$6.87	\$79.98
<b>2023-2024</b>	\$37.24	\$84.22
<b>2024-2025</b>	\$45.24	\$86.24
<b>2025-2026</b>	\$85.24	\$88.57
<b>2026-2027</b>	\$100.24	\$113.57



# 5 Year Expense History

Expense & Revenue Category	2023 Actual	2024 Actual	2025 Actual	2026 Amended	2027 Request
<b>Expenses</b>	34,125,611	40,764,221	34,668,974	43,605,540	49,164,639
<b>Revenue</b>	37,469,653	36,522,351	37,161,181	39,437,279	44,418,545
Employee Cost - Salaries and Benefits	6,212,343	6,215,742	6,774,140	8,594,931	9,984,109
GL & Pollution Insurances	939,570	1,346,512	1,641,786	2,091,787	1,597,773
Service Charges - County Departments	1,035,391	2,382,246	1,072,261	952,095	1,675,141
Contractors/Consultants	3,954,916	4,489,032	2,170,868	5,143,958	7,049,758
Contractors/Consultants - Grant	1,183,350	2,461,651	3,124,945	6,150,000	8,223,583
Monterey One Water Contract	8,019,596	9,557,314	9,163,033	9,357,370	8,471,860
Equipments & Vehicles	1,117,613	1,055,061	1,028,823	1,041,504	1,317,575
Services & Supplies - External	3,401,330	3,856,243	2,137,146	1,744,464	1,821,649
Fund Transfer Out	636,162	1,836,069	-	700,000	1,216,000
Debt Payments (SVWP, CSIP, SVRP)	4,308,952	4,271,886	4,264,033	4,419,714	4,395,978
Debt Service Funds	3,316,393	3,292,467	3,291,939	3,409,714	3,411,213
<b>TOTAL EXPENDITURES:</b>	<b>34,125,616</b>	<b>40,764,223</b>	<b>34,668,974</b>	<b>43,605,537</b>	<b>49,164,639</b>

# FY27 Budget – Expense Distribution

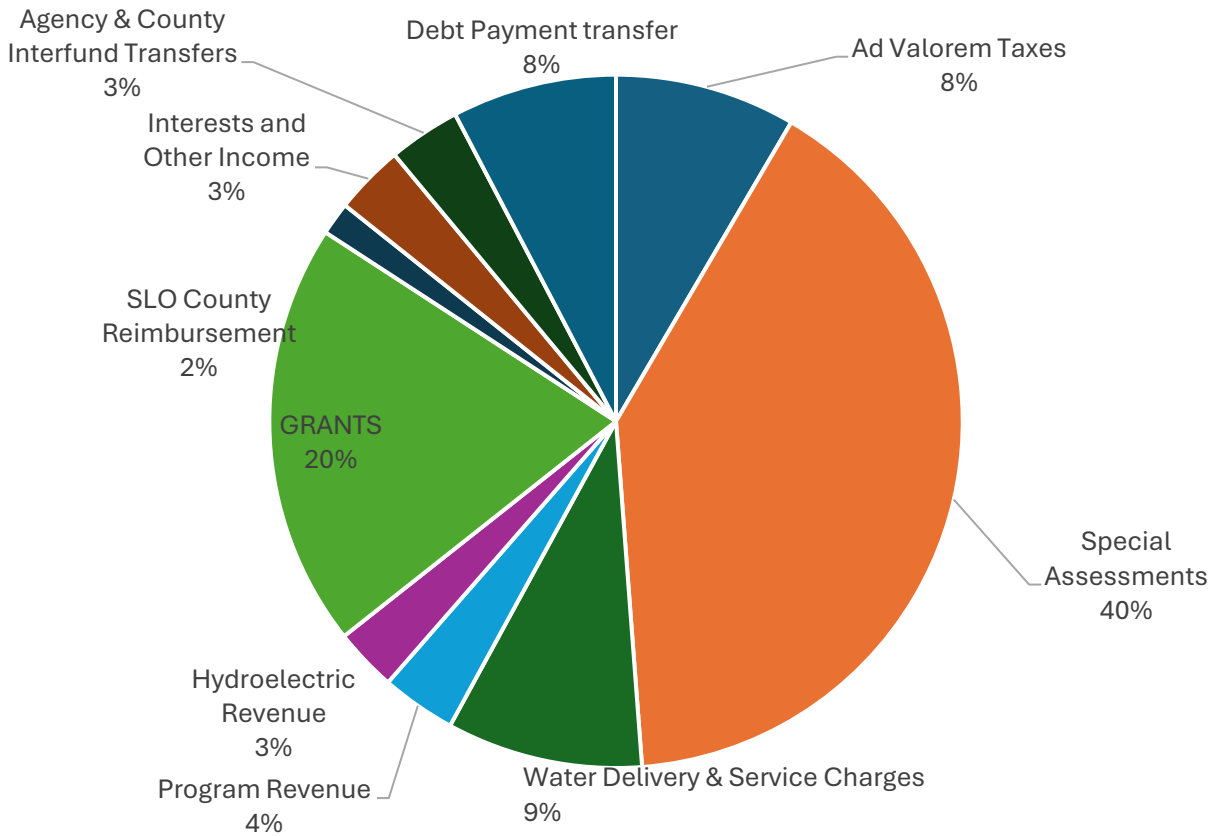


# 5 Year Revenue History

Expense & Revenue Category	2023 Actual	2024 Actual	2025 Actual	2026 Amended	2027 Request
<b>Expenses</b>	34,125,611	40,764,221	34,668,974	43,605,540	49,164,639
<b>Revenue</b>	37,469,653	36,522,351	37,161,181	39,437,279	44,418,545
Ad Valorem Taxes	3,360,656	3,516,520	3,674,910	3,558,674	3,748,859
Special Assessments	16,338,356	16,992,670	17,363,699	17,782,840	17,927,080
Water Delivery & Service Charges	1,294,432	2,449,764	2,367,659	3,302,362	4,062,362
Program Revenue - (GMP, BDA, LU)	653,715	996,967	920,344	810,998	1,545,808
Hydroelectric Revenue	634,394	1,345,925	1,446,889	1,100,000	1,302,200
GRANTS - Local, State and Federal	2,158,290	4,710,087	5,474,232	6,360,441	8,805,425
SLO County Reimbursement	582,468	614,071	786,699	750,000	680,000
Interests and Other Income	544,790	680,730	987,482	1,662,250	1,444,598
Agency & County Interfund Transfers	8,586,162	1,923,148	850,000	700,000	1,491,000
Debt TRANSFERS (CSIP & SVWP)	3,316,392	3,292,467	3,289,268	3,409,714	3,411,213
<b>TOTAL REVENUES</b>	<b>37,469,655</b>	<b>36,522,349</b>	<b>37,161,182</b>	<b>39,437,279</b>	<b>44,418,545</b>



# FY27 Budget – Revenue Distribution



# FY27 Budget – Fund Balances

## Fund Balances **ESTIMATES**

Expense & Revenue Category	2023 Actual	2024 Actual	2025 Actual	2026 Amended	2027 Request
Expenses	34,125,611	40,764,221	34,668,974	43,605,540	49,164,639
Revenue	37,469,653	36,522,351	37,161,181	39,437,279	44,418,545
Beginning Fund Balance	21,931,812	25,163,601	20,816,727	23,308,935	20,101,765
Use of Fund Balance (Draw)	3,231,789	(4,346,874)	2,492,208	(4,168,258)	(4,746,094)
Estimate Ending Fund Balance *^~	25,163,601	20,816,727	23,308,935	19,140,677	15,355,671

\* includes unspent strategic reserve from the County for 2023 winterstorm event (estimated at \$1.18 M)

^ Ending Fund Balance for FY22, F23 & F24 is actual

~ Ending Fund Balance for FY25 & FY26 is estimated

2026 Amended reflects a budget amendment for GMP

# FY27 Budget – Summary

## MCWRA FY27 Unassigned Fund Balance Summary

NEW Fund	CGI Fund	Fund Name	Zone	FY25 Estimated Add (Use)	FY26 Budgeted Add (Use)	FY27 Estimated Beginning Balance	FY27 Budgeted Expense	FY27 Budgeted Revenue	FY27 Budgeted Add (Use)	FY27 Estimate Ending Balance
1501	111	Administration Fund		598,662	(145,809)	5,103,687	7,929,719	6,237,248	(1,692,471)	3,411,216
1502	112	Pajaro Levee	1/1A	426,443	(204,496)	1,396,486	1,100,363	620,174	(480,189)	916,297
1503	116	Dam Operations	2C	1,660,288	(626,591)	2,734,104	14,602,612	13,941,763	(660,849)	2,073,255
1504	121	Soledad Storm Drain	8	69,802	2,802	376,312	57,761	102,744	44,983	421,295
1505	122	Reclamation Ditch	9	179,210	(333,348)	1,225,437	2,372,119	1,838,741	(533,378)	692,059
1506	124	San Lorenzo Creek	12	10,095	(6,133)	40,560	37,688	39,699	2,011	42,571
1507	127	Moro Cojo Slough	17	(49,900)	(321,329)	301,806	730,946	536,188	(194,758)	107,048
1508	130	Hydro-Electric Ops		676,354	(644,361)	2,109,875	1,733,457	1,365,496	(367,961)	1,741,914
1509	131	CSIP Operations	2B/Y	(729,644)	(240,935)	1,468,745	7,705,281	7,553,731	(151,550)	1,317,195
1510	132	SVRP Operations	2B/Z	(251,337)	(730,810)	1,673,239	6,348,903	6,165,240	(183,663)	1,489,576
1511	134	SRDF Operations		(503,314)	(800,686)	1,365,679	2,912,373	2,591,356	(321,017)	1,044,662
1810	303	CSIP Debt Service		-	-	770,672	1,650,000	1,650,000	-	770,672
1835	313	SVWP Debt Service		15	-	1,036,760	1,761,213	1,761,213	-	1,036,760
1950	426	Interlake Tunnel		405,534	(116,562)	498,403	222,204	14,952	(207,252)	291,151
Total:				<b>2,492,208</b>	<b>(4,168,258)</b>	<b>20,101,765</b>	<b>49,164,639</b>	<b>44,418,545</b>	<b>(4,746,094)</b>	<b>15,355,671</b>



# Public Hearing On May 19, 2026

## - FY27 Budgets

## - FY27 Assessment Rates & Charges

