

APPROVED Fiscal Year 2025-2026 Budget

Monday, December 1, 2025

		Adopted on 5-28-25	Revised FY 25-26 Budget to be Approved on 12-1-25	
Budget Components		Initial Approved Budget	Revised FY 25-26 Budget	
Program Administration				
SGMA-Required				Budget Notes
1	Annual Report	\$110,000	\$102,000	RFP development in Q3 2025. Consultant work Dec-March
2	GSP Fifth Year Evaluation	\$0	\$0	2025 eval already submitted to State, next eval not due until 2030.
3	GSP Amendment	\$0	\$0	No current plan to amend the GSP.
4	Groundwater Model Use/Update	\$0	\$0	No current plan to update the model.
5	Basin Monitoring Operations & Maintenance	\$150,000	\$0	No current cost to PRAGA, each GSA continues monitoring in their respective areas, however, need to determine basin collection approach in the future.
6	Data Management System (DMS)	\$200,000	\$0	Recommend deferring.
7	ET Ag Water Usage Program (LandIQ)	\$100,000	\$100,000	Covered by the grant.
	SGMA-Required Subtotal	\$560,000	\$202,000	
Administrative				
8	Executive Director & Support Staff	\$234,000	\$253,446	Monthly meetings starting in January 2026
9	Legal Counsel	\$82,500	\$215,471	Monthly meetings starting in January 2026
10	IT Support	\$50,000	\$0	Not needed since support staff has necessary internal IT support.
11	Insurance and JPA Start-Up	\$50,000	\$21,084	Develop audit policy and engage Auditor for FY 25-26 + 2 months (14 months total); RFP, etc.,
12	Grant Development	\$60,000	\$0	Not needed this fiscal year. Include in FY 26-27 for potential Prop 4 grant opportunity.
13	Technical Consultant(s)	\$110,000	\$0	
14	SCI Prop 218 Development (did not pass on Aug 1st)		\$34,151	SCI work to support Prop 218 (did not pass).
15	Land IQ Prop 218 Support & On-Call Svcs (did not pass on Aug 1st)		\$35,000	Contract approved on 8-18-25 for \$35k. \$21,350 for Prop 218 (did not pass) ET support, and \$13,650 for on-call services (if needed).
16	SCI Funding Mechanism Development/Implementation (Planned)		\$50,000	Costs to develop and implement a Funding Mechanism for FY 26-27.
17	Public Education and Outreach Program	\$75,000	\$46,000	Assumes PR firm is selected to perform outreach activities for PRAGA.
18	Website Management	\$6,000	\$6,000	Monthly website cost = \$500 through Streamline, billed annually in May
19	GW Fee Billing & Collection	\$50,000	\$0	No cost if GSAs contribute. Direct bill landowners if Prop 26/218 implemented in FY 25-26. Develop RFP or HG to administer. Estimate based on 1,200 landowners.
	Administrative Subtotal	\$717,500	\$661,152	
	Program Administration Subtotal	\$1,277,500	\$863,152	
Projects and Management Actions				
Regulatory Programs				
20	Domestic Well Impact Mitigation Program	\$50,000	\$0	Program to be developed in FY 25-26. Potentially fund in FY 26-27.
21	Address Additional GSP Data Gaps	\$75,000	\$0	Address DWR periodic eval feedback if received in FY 25-26.
22	Well Verification & Registration Program	\$25,000	\$0	Grant/County developing program; still in development.
Demand Management Programs				
23	Demand Reduction and Water Supply Programs	\$1,300,000	\$0	
24	MILR Program (Fallow Only)		\$0	MILR fallow land registry platform covered by grant
	Projects and Management Actions Subtotal	\$1,450,000	\$0	
	Subtotal	\$2,727,500	\$863,152	
25	Prudent Reserve	\$200,000	\$81,800	Board directed to use 10% on 8-18-25.
	Total	\$2,927,500	\$944,952	