

DRAFT Fiscal Year 2026-2027 Budget

Budget Components		FY 25-26 Budget Approved on 12-1-25	DRAFT FY 26-27	
Program Administration				
SGMA-Required				Budget Notes
1	Annual Report	\$102,000	\$100,000	Required by DWR. Cost based on recent proposals.
2	GSP Fifth Year Evaluation	\$0	\$10,000	2025 eval already submitted to State, next eval not due until 2030. Money to interact with DWR on any questions, clarifications, meetings on eval, if received.
3	GSP Amendment	\$0	\$0	No current plan to amend the GSP.
4	Groundwater Model Use/Update	\$0	\$0	Contemplated to be funded by grant funding.
5	Basin Monitoring Operations & Maintenance, DWR Upload	\$0	\$140,860	Total = 113 wells. 49 transducers. Data upload and groundwater conditions reports.
6	Establish Sustainable Management Criteria & Investigate Minimum Threshold Exceedances	\$0	\$20,000	RFP for on-call tech support services to perform tech analysis and recommended options for well exceedances.
7	Data Management System	\$0	\$0	Recommend deferring until FY 27-28 (fallow land platform may address this need).
8	Evapotranspiration Agriculture Water Usage Program (LandIQ)	\$100,000	\$100,000	Monthly evapotranspiration data for the basin. (
	SGMA-Required Subtotal	\$202,000	\$370,860	
Administrative				
9	Executive Director & Support Staff	\$253,446	\$216,000	Assume monthly meetings (does not include Advisory Committee costs).
10	Legal Counsel	\$215,471	\$144,000	Assume monthly meetings (does not include Advisory Committee costs).
11	Insurance	\$21,084	\$22,000	Develop audit policy and engage Auditor for FY 25-26 + 2 months (14 months total); RFP, etc.
12	Grant Development	\$0	\$60,000	Costs to develop and submit 2 grant applications (potential Prop 4 grant opportunity).
13	Technical Consultant(s)			
14	Prop 218 Development (SCI)	\$34,151	\$0	SCI work to support Prop 218 (did not pass).
15	Prop 218 Support & On-Call Srvcs (Land IQ)	\$35,000	\$0	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	Funding Mechanism Development/Implementation for FY 26-27 (Fee Consultant)	\$50,000	\$50,000	Costs to develop and implement a Funding Mechanism for FY 26-27.
17	Evapotranspiration Data Management (Land IQ)	\$0	\$15,000	
18	Administration of Fee (Prop 26 or 218)	\$0	\$30,000	Costs to implement either a Prop 26 or 218. Will be lower cost if a Prop 26.
19	Public Education and Outreach Program	\$46,000	\$35,000	Assumes PR firm is selected to perform outreach activities for PRAGA.
20	Website Management	\$6,000	\$6,000	Monthly website cost = \$500 through Streamline, billed annually in May
21	GW Fee Billing & Collection	\$0	\$40,000	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	\$661,152	\$618,000	
	Program Administration Subtotal	\$863,152	\$988,860	
Projects and Management Actions				
Regulatory Programs				
22	Domestic Well Impact Mitigation Program	\$0	\$50,000	Costs for potential program development.
23	Address Additional GSP Data Gaps	\$0	\$0	Address DWR periodic eval feedback if received in FY 26-27.
24	Well Verification & Registration Program	\$0	\$7,000	Grant/County developing program; still in development. Costs to coordinate with County agencies on well verification/registration program and maintain records.
Demand Management Programs				
25	Demand Reduction and Water Supply Programs	\$0	\$0	No projects currently identified.
26	Fallow Land Registry Program (Formerly labeled MILR)	\$0	\$0	Fallow land registry platform development covered by grant; Platform administration covered by county.
	Projects and Management Actions Subtotal	\$0	\$57,000	
	Subtotal	\$863,152	\$1,045,860	
25	Contingency (i.e. Prudent Reserve)	\$81,800	\$104,586	Board directed to use 10% on 8-18-25. Renamed from "Prudent Reserve" to "Contingency".
	Total	\$944,952	\$1,150,446	