

DRAFT IWPC BUDGET 2026-27 v 4/4/26
(for Commission review on 4/9/26)

Expenses	REVENUE SOURCES			Revenue Totals	Notes
	IWPC members Contributions	CDFW grant	Federal Funding		

Base Expenses

STAFF/CONSULTANTS

Administration (17 hrs/mo x \$50/hr)	\$ 15,000	\$ 15,000				
Exec. Director (0.6 FTE; incl expenses)	\$ 150,000	\$ 150,000				
MCIWPC General Counsel (Scott Shapiro)	\$ 75,000	\$ 75,000				
ERPA General Counsel (Scott Shapiro)	\$ 25,000		\$ 25,000			
Agency Engineer (Tom Johnson)	\$ 50,000	\$ 50,000				
Financial Planning (LWA)	\$ 50,000	\$ 50,000				
Grant writing	\$ 30,000	\$ 30,000				
Subtotals	\$ 395,000	\$ 370,000	\$ 25,000	\$ -	\$ 395,000	

BASIC OPERATIONS

Insurance	\$ 3,500	\$ 3,500				
CA Special District Assoc. (CSDA) membership	\$ 500	\$ 500				required for insurance
Website	\$ 1,000	\$ 1,000				
Post office fees	\$ 200	\$ 200				
Google Suite/Zoom	\$ 510	\$ 510				
Office supplies	\$ 500	\$ 500				
Misc./contingency	\$ 790	\$ 790				
Subtotals	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ 7,000	

Base Expenses Total: \$ 402,000

Projects / Studies

New Eel Russian Facility (NERF)

Consultants (hired through ERPA/SCWA)	\$ -	\$ -				
Legal (Scott Shapiro)	\$ 50,000	\$ 50,000				
Project Management (Tom Johnson)	\$ 70,000	\$ 20,000	\$ 50,000			
Lobbying - State (grants, SWRCB, PUC)	\$ 60,000	\$ 60,000				
Subtotals	\$ 180,000	\$ 130,000	\$ 50,000	\$ -	\$ 180,000	

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Lake Mendocino Increased Storage Capacity

Legal (Scott Shapiro)	\$ 50,000	\$ 50,000				
Project Management (LWA-Nagy / Tom Johnson)	\$ 80,000	\$ 80,000				
USACE led General Investigation (feasibility study)	\$ 900,000	\$ -	\$ 250,000	\$ 650,000		Fed incls Lytton credit
Lobbying - Federal (CVD, USBR, Permitting)	\$ 120,000	\$ 120,000				
Subtotals	\$ 1,150,000	\$ 250,000	\$ 250,000	\$ 650,000	\$ 1,150,000	

Potter Valley Storage (GW, tributaries, ponds, etc.)

Project Management (Tom Johnson)	\$ 50,000	\$ 20,000	\$ 30,000			
Legal/Strategy (Scott Shapiro)	\$ 50,000	\$ 50,000				
PV Water Reliability Study by Jacobs (Grant Management reimbursement to SCWA)	\$ 68,000	\$ 68,000				*Redwood Valley credit for \$13.6k
Consultants for PV Storage Studies (TBD)	\$ 250,000		\$ 250,000			
Subtotals	\$ 418,000	\$ 138,000	\$ 280,000	\$ -	\$ 418,000	

Project / Studies Total: \$ 1,748,000

TOTALS	\$ 2,150,000	\$ 895,000	\$ 605,000	\$ 650,000	\$ 2,150,000	
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IWPC Member Contributions						Notes
Potter Valley Irrigation District	\$ 125,000					
Redwood Valley Water District	\$ 125,000					RV has \$13.6k credit.
Mendocino County	\$ 215,000					
Russian River Flood Control	\$ 215,000					
City of Ukiah	\$ 215,000					
Totals:	\$ 895,000					