

PROPOSED IWPC BUDGET 2026-27
(for Commission Approval on 5/14/26)

Budget Line Item	IWPC Expenses	IWPC REVENUES		Funding Totals		Notes
		IWPC members Contributions	CDFW grant			
Operations						
Staff / Consultants	\$395,000	\$370,000	\$25,000	\$395,000		
Basic Operations	\$7,000	\$7,000	\$0	\$7,000		
Projects / Studies						
New Eel Russian Facility (NERF)	\$180,000	\$130,000	\$50,000	\$180,000		
Lake Mendocino Increased Storage Capacity	\$500,000	\$250,000	\$250,000	\$500,000		
Potter Valley Storage (GW, tributaries, ponds, etc.)	\$418,000	\$138,000	\$280,000	\$418,000		
TOTALS	\$1,500,000	\$895,000	\$605,000	\$1,500,000		

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				

PROPOSED IWPC OPERATIONS BUDGET DETAIL 2026-27

(for Commission Approval on 5/14/26)

Budget Line Item	IWPC Expenses		IWPC REVENUES		Revenue Totals		Notes
			IWPC members Contributions	CDFW grant			
STAFF/CONSULTANTS							
Administration (60 hrs/mo x \$35/hr)	\$25,200		\$25,200				
Exec. Director (0.6 FTE; incl expenses)	\$150,000		\$150,000				
MCIWPC General Counsel (Scott Shapiro)	\$71,500		\$71,500				
ERPA General Counsel (Scott Shapiro)	\$25,000		\$0	\$25,000			
Agency Engineer (Tom Johnson)	\$46,500		\$46,500				
Financial Planning (LWA)	\$46,800		\$46,800				
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	\$0	\$7,000		
TOTALS	\$402,000		\$377,000	\$25,000	\$402,000		

PROPOSED IWPC PROJECT / STUDIES BUDGET DETAIL 2026-27
(for Commission Approval on 5/14/26)

Budget Line Item	Total Project / Study Budget	IWPC Share		IWPC REVENUES		COST SHARE	Funding Totals		Notes
				IWPC members Contributions	CDFW grant	Federal			
PROJECTS/STUDIES									
New Eel Russian Facility (NERF)									
Consultants (hired through ERPA/SCWA)	\$0	\$0		\$0					
Legal (Scott Shapiro)	\$50,000	\$50,000		\$50,000					
Project Management (Tom Johnson)	\$70,000	\$70,000		\$20,000	\$50,000				
Lobbying - State (grants, SWRCB, PUC)	\$60,000	\$60,000		\$60,000					
Subtotals	\$180,000	\$180,000		\$130,000	\$50,000		\$180,000		
Lake Mendocino Increased Storage Capacity									
Legal (Scott Shapiro)	\$50,000	\$50,000		\$50,000					
Project Management (LWA-Nagy / Tom Johnson)	\$80,000	\$80,000		\$80,000					Includes \$400K
USACE led General Investigation (feasibility study)	\$900,000	\$250,000		\$0	\$250,000	\$650,000			<-Lytton Credit
Lobbying - Federal (CVD, USBR, Permitting)	\$120,000	\$120,000		\$120,000					
Subtotals	\$1,150,000	\$500,000		\$250,000	\$250,000	\$650,000	\$1,150,000		
Potter Valley Storage (GW, tributaries, ponds, etc.)									
Project Management (Tom Johnson)	\$50,000	\$50,000		\$20,000	\$30,000				
Legal/Strategy (Scott Shapiro)	\$50,000	\$50,000		\$50,000					
PV Water Reliability Study by Jacobs									*Redwood Valley credit
(Grant Management reimbursement to SCWA)	\$68,000	\$68,000		\$68,000					for \$13.6k
Consultants for PV Storage Studies (TBD)	\$250,000	\$250,000			\$250,000				
Subtotals	\$418,000	\$418,000		\$138,000	\$280,000	\$0	\$418,000		
TOTALS	\$1,748,000	\$1,098,000		\$518,000	\$580,000	\$650,000	\$1,748,000		