

# Total Member Contributions per Agency

(not including Roundtable Contributions)

Activity	Actual FYE 2025	Budget FYE 2026	Budget FYE 2027
General Planning	\$80,000	\$100,000	\$100,000
USBR Partnership Studies	4,000	4,000	4,000
Watershed Management (OWOW)	80,000	100,000	100,000
ICARP	0	8,000	0
PFAS Study	110,000	90,000	80,000
Cloud Seeding	31,700	0	34,000
SA River Fish Conservation	2,000	4,000	4,000
LESJWA Management	2,000	2,000	2,000
State Outreach	43,050	46,680	50,247
Federal Outreach	4,532	0	0
General Fund	95,000	100,000	110,000
<b>Total Agency Contribution</b>	<b>\$452,282</b>	<b>\$454,680</b>	<b>\$484,247</b>
		0.53%	6.5%



## MEMBER CONTRIBUTION Summary Schedule

### Member Agency Contributions

#### Exempt from Indirect Costs

SAWPA General Funds  
State Legislative/Regulatory Outreach  
Federal Legislative/Regulatory Outreach

#### Funds

		<u>Adopted FYE 2025</u>	<u>Proposed FYE 2026</u>	<u>Proposed FYE 2027</u>
100-00	\$	475,000	\$ 500,000	\$ 550,000
100-03	\$	215,250	\$ 233,400	\$ 251,233
100-04	\$	22,660	\$ -	\$ -
	\$	712,910	\$ 733,400	\$ 801,233

#### Planning Projects

General Planning  
USBR Partnership Studies  
Watershed Management (OWOW)  
SA River Fish Conservation  
LESJWA Management

370-01	\$	400,000	\$ 500,000	\$ 500,000
370-02	\$	20,000	\$ 20,000	\$ 20,000
373	\$	400,000	\$ 500,000	\$ 500,000
381	\$	10,000	\$ 20,000	\$ 20,000
477	\$	10,000	\$ 10,000	\$ 10,000
	\$	840,000	\$ 1,050,000	\$ 1,050,000

Total Member Agency Contributions before Special Projects

\$ 1,552,910 \$ 1,783,400 \$ 1,851,233

Per Member Agency before Special Projects

\$ 310,582	\$ 356,680	\$ 370,247
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#### Special Projects

ICARP  
PFAS Study  
Cloud Seeding Pilot Project

376	\$	-	\$ 40,000	\$ -
377	\$	550,000	\$ 450,000	\$ 400,000
378	\$	158,500	\$ -	\$ 170,000
	\$	708,500	\$ 490,000	\$ 570,000

Total Member Agency Contributions with Special Projects

\$ 2,261,410 \$ 2,273,400 \$ 2,421,233

Per Member Agency with Special Projects

\$ 452,282	\$ 454,680	\$ 484,247
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## MEMBER CONTRIBUTION *by Agency* FYE 2026

ACTIVITY	TOTAL	IEUA	EMWD	OCWD	SBVMWD	WMWD
370 General Planning	500,000	100,000	100,000	100,000	100,000	100,000
370 USBR Partnership Studies	20,000	4,000	4,000	4,000	4,000	4,000
373 Watershed Management (OWOW)	500,000	100,000	100,000	100,000	100,000	100,000
381 SA River Fish Conservation	20,000	4,000	4,000	4,000	4,000	4,000
477 LESJWA Management	10,000	2,000	2,000	2,000	2,000	2,000
Subtotal (Planning)	1,050,000	210,000	210,000	210,000	210,000	210,000
State/Federal Leg/Reg Outreach	233,400	46,680	46,680	46,680	46,680	46,680
Commission/General Fund Costs	500,000	100,000	100,000	100,000	100,000	100,000
Subtotal (Administration)	733,400	146,680	146,680	146,680	146,680	146,680
376 ICARP	40,000	8,000	8,000	8,000	8,000	8,000
377 PFAS Study	450,000	90,000	90,000	90,000	90,000	90,000
378 Cloud Seeding Pilot Project	0	0	0	0	0	0
Subtotal (Special Projects)	490,000	90,000	90,000	90,000	90,000	90,000
Member Agency Contributions to SAWPA	<u>2,273,400</u>	<u>454,680</u>	<u>454,680</u>	<u>454,680</u>	<u>454,680</u>	<u>454,680</u>



# MEMBER CONTRIBUTION

## *by Agency*

### FYE 2027

ACTIVITY	TOTAL	IEUA	EMWD	OCWD	SBVMWD	WMWD
370 General Planning	500,000	100,000	100,000	100,000	100,000	100,000
370 USBR Partnership Studies	20,000	4,000	4,000	4,000	4,000	4,000
373 Watershed Management (OWOW)	500,000	100,000	100,000	100,000	100,000	100,000
381 SA River Fish Conservation	20,000	4,000	4,000	4,000	4,000	4,000
477 LESJWA Management	10,000	2,000	2,000	2,000	2,000	2,000
Subtotal (Planning)	1,050,000	210,000	210,000	210,000	210,000	210,000
State/Federal Leg/Reg Outreach	251,233	50,247	50,247	50,247	50,247	50,247
Commission/General Fund Costs	550,000	110,000	110,000	110,000	110,000	110,000
Subtotal (Administration)	801,233	160,247	160,247	160,247	160,247	160,247
377 PFAS Study	400,000	80,000	110,000	110,000	110,000	110,000
378 Cloud Seeding Pilot Project	170,000	34,000	31,700	31,700	31,700	31,700
Subtotal (Special Projects)	570,000	114,000	141,700	141,700	141,700	141,700
Member Agency Contributions to SAWPA	<u>2,421,233</u>	<u>484,247</u>	<u>484,247</u>	<u>484,247</u>	<u>484,247</u>	<u>484,247</u>