

FINAL CBGSA FISCAL YEAR 2025-2026 BUDGET

CATEGORY	2024-25 Budget	2025-26 Budget	New / Removed	% Change
A HALLMARK GROUP				
1 CBGSA Board of Directors Meetings	\$ 110,990	\$ 136,700		23%
2 Consultant Management and GSP Implementation	\$ 73,578	\$ 50,000		-32%
3 Financial Information Coordination	\$ 47,587	\$ 46,800		-2%
4 Cuyama Basin GSA Outreach	\$ 11,847	\$ 20,500		73%
5 Annual Groundwater Extraction Fee	\$ 5,830	\$ 12,000		106%
6 Response to DWR Comments on 2024 Amended GSP	\$ 20,131	\$ 14,100		-30%
7 Groundwater Allocation Implementation	\$ 13,005	\$ 2,800		-78%
8 Adjudication Coordination/Support	\$ 2,138	\$ 24,100		1027%
9 Enforcement for Un-reported Water User	\$ 25,400	\$ 2,000		-92%
10 Prioritization Projects/Initiatives from 3-5-25 Board Meeting			New item	
11 CMA: Water Market		\$ 5,300	New item	
12 CMA: Carryover Policy		\$ 5,200	New item	
13 CMA: Tiered Allocations			New item	
14 Expand Allocations Outside Management Area (Consider During Annual AR)		\$ 5,600	New item	
15 Expand Allocations in Ventucopa		\$ 5,600	New item	
16 Perform Additional Santa Barbara Canyon Fault Investigation		\$ -	New item	
17 Develop Policy to Prevent Further Water Use in the Basin			New item	
18 Implement Basin-Wide Management Plan (Including Allocations)		\$ -	New item	
19 ISW Update Study and Establish SMCs/Network			New item	
20 Install Telemetry for Monitoring Network			New item	
21 Other Direct Charges (Mileage, conference lines, copies)	\$ 4,894	\$ -	Removed	
Subtotal	\$ 317,400	\$ 330,700		4%
B LEGAL				
1 General Legal Counsel	\$ 250,000	\$ 150,000		
2 Adjudication Legal Counsel		\$ 100,000		
Subtotal	\$ 250,000	\$ 250,000		0%
C ADMIN				
1 Audit (FY 25-26)	\$ 10,000	\$ 10,000		0%
2 Insurance (D&O, General Liability)	\$ 17,000	\$ 21,400		26%
3 California Association of Mutual Water Co. Membership	\$ 200	\$ 200		0%
4 2025 Updated Parcel Data	\$ 4,000	\$ 4,000		0%
5 CIMIS Station (Initial Setup)		\$ 60,000	New item	
6 CIMIS Station (Annual Operation & Maintenance)		\$ 14,000	New item	
7 Noticing (mailouts)		\$ 5,000	New item	
8 Contingency	\$ 20,000	\$ 20,000		0%
Subtotal	\$ 51,200	\$ 134,600		163%
D WOODARD & CURRAN & TECHNICAL				
1 Grant Proposals	\$ 44,100	\$ 45,100		2%
2 Stakeholder/Board Engagement				
3 SAC meetings	\$ 28,350	\$ 24,600		-13%
4 Board meetings	\$ 42,000	\$ 44,300		5%
5 Board Ad-hoc calls	\$ 16,800	\$ -	Removed	
6 Tech Forum calls (new item)	\$ 10,500	\$ 10,000		-5%
7 Public Workshops	\$ 16,800	\$ 18,300		9%
8 Outreach				
9 General, Newsletter Development, etc.	\$ 15,750	\$ 13,700		-13%
10 Website Updates - Maintenance / Hosting	\$ 7,000	\$ 7,400		6%
11 Support for DWR Technical Services (TSS)	\$ 21,000	\$ 10,000		-52%
12 GSP Implementation Support				
13 GSP Implementation Program Management	\$ 57,750	\$ 59,200		3%
14 GW Levels and GWQ Monitoring Network Coordination and Data Mgmt - W&C	\$ 21,000	\$ 21,900		4%
15 DMS Ongoing Maintenance and Enhancements	\$ 26,250	\$ 5,600		-79%
16 Support for Adaptive Management of Groundwater Levels	\$ 52,500	\$ 25,000		-52%
17 Prepare Annual Report for Cuyama Basin	\$ 47,250	\$ 48,800		3%
18 Meter Implementation - Ongoing Support	\$ 10,500	\$ -	Removed	
19 Response to DWR Comments on 2024 Amended GSP		\$ 48,500		
20 Grant Admin (SGM Round 1)	\$ 105,000	\$ 30,000		-71%
21 Perform Monitoring and Monitoring Network Enhancements				
22 Install Transducers	\$ 67,000	\$ -	Removed	
23 Improve Understanding of Basin Water Use				
24 Perform Annual Land Use Survey (Land IQ and Local Reporting)	\$ 21,000	\$ 14,000		-33%
25 Enhance Existing CIMIS Station & Implement New Stations	\$ 54,600	\$ 5,000		-91%
26 Project & Management Action Implementation				
27 Pumping Allocation Implementation	\$ 52,500	\$ -	Removed	
28 Analysis of Management Action Implementation Options	\$ 50,400	\$ -	Removed	
29 Prioritization Projects/Initiatives from 3-5-25 Board Meeting				

CATEGORY		2024-25 Budget	2025-26 Budget	New / Removed	% Change
30	CMA: Water Market		\$ 1,400	New item	
31	CMA: Carryover Policy		\$ 1,600	New item	
32	CMA: Tiered Allocations			New item	
33	Perform Additional Santa Barbara Canyon Fault Investigation		\$ 167,700	New item	
34	Expand Allocations Outside Management Area (Consider During Annual AR)		\$ 52,300	New item	
35	Expand Allocations in Ventucopa		\$ 39,100	New item	
36	Develop Policy to Prevent Further Water Use in the Basin			New item	
37	Implement Basin-Wide Management Plan (Including Allocations)		\$ -	New item	
38	ISW Update Study and Establish SMCs/Network			New item	
39	Install Telemetry for Monitoring Network			New item	
40	Adjudication Support (if Required)		\$ 38,450	New item	
		\$ 1,163,953	\$ 731,950		-37%
E OTHER TECHNICAL					
1	Quarterly GW Levels and Piezometer Monitoring (Contractor TBD)	\$ 43,000	\$ 50,000		16%
2	Annual WQ Monitoring (Contractor TBD)	\$ 25,000	\$ 25,000		0%
3	Annual Stream Gauge Maintenance (USGS)	\$ 56,650	\$ 53,200		-6%
		Subtotal \$ 124,650	\$ 128,200		3%
	Grant Funded	\$ 1,637,009	\$ 75,000		
	CBGSA Funded (Non Grant-Eligible Costs)	\$ 270,194	\$ 1,500,500		
	TOTAL	\$ 1,907,203	\$ 1,575,500		-17%