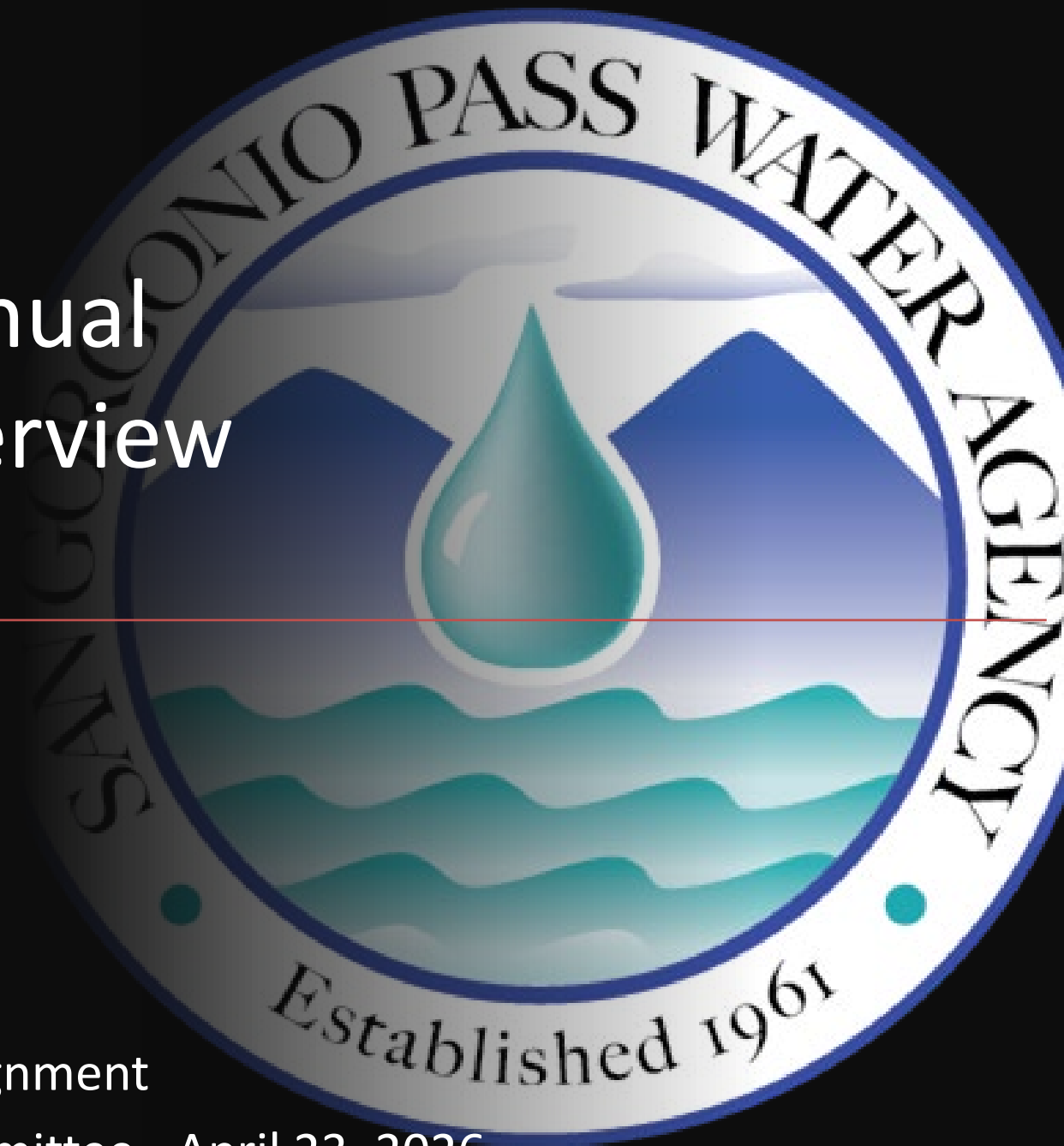


SGPWA Annual Budget Overview



Budget Strategic Plan Alignment

Finance and Budget Committee - April 23, 2026

Personnel

- Administrative support (Maricela/Jennifer)
- Supports staffing capacity and efficiency
- *Strategic Goal 5 – Objective 2 (Compensation & staffing planning)*



Construction

- Brookside West – planning and design
- Noble Connection upgrade
- Brookside & Beaumont intersection beautification
- *Strategic Goal 1 – Objective 9 (Land use alignment)*
- *Strategic Goal 2 – Objective 2 (Infrastructure investment)*



Facilities

- Headquarters expansion
- Facilities upgrades
- Asset management plan
- *Strategic Goal 2 – Objective 8
(Asset management program)*



Land Purchases

- Right-of-way acquisition
- Adjacent parcel acquisition
- *Strategic Goal 2 – Objective 3 (Property acquisition for long-term needs)*



Future Projects

- Colorado River Mitigation Project
- AVEK Bank
- Hub and Spoke system
- *Strategic Goal 2 – Objective 7 (Expand storage and supply opportunities)*

Approx. 34.5 Miles
Up to 290,000 AFY

Potential Pump Ba
Colorado Aqued

A topographic map of a watershed area, outlined in blue. The map shows several creeks: Wilson Creek, Oak Glen Creek, Yucaipa Creek, and San Timoteo Creek. Numerous monitoring wells are marked with red dots and labeled with alphanumeric codes: YVWD-09, YVWD-19, YVWD-53, YVWD-58, YVWD-55, YVWD-05, YVWD-07, YVWD-18, YVWD-37, USGS Wilson Creek, Chlorinator, YVWD-27A, YVWD-26, YVWD-28, YVWD-47, South Mesa 17, South Mesa 12, South Mesa 11, South Mesa 09, South Mesa 16, South Mesa 07, South Mesa 05, and YVWD-44. A red rectangular box is located in the upper left corner of the map. The title "Operations and GSA" is overlaid in white text in the center of the map.

Operations and GSA

- Additional monitoring well
- ESRI workflow product
- *Strategic Goal 1 – Objective 4 (Maximize water asset utilization)*

Lobbying

- Additional state/federal lobbyist (Board direction)
 - Supports regional/state/federal coordination
 - *Strategic Goal 6 – Objective 5 (Expand partnerships and advocacy)*
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