

- Costs in tan are designated as ‘base costs.’ These are apportioned to all extractor categories.
- Costs in gold are designated as ‘supplemental non-de minimis costs.’ These are apportioned to all non-de minimis users (municipal, agricultural, and commercial extractors).
- Costs in green are designated as ‘supplemental agricultural / commercial costs.’ These are apportioned to all agricultural and commercial extractors.

PBCC / Successor Agency Funded Budget Components	FY 25-26					FY 27-28					FY 28-29					FY 29-30		Average Costs	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	5- Year Average	
<b>Program Administration</b>																			
<b>SGMA-Required</b>		2.5%	2.5%	2.5%	2.5%														
Annual Report WY 2024	\$110,000	\$112,750	\$115,569	\$118,458	\$121,419													\$ 115,639	
GSP Fifth Year Evaluation	\$0	\$0	\$0	\$0	\$350,000													\$ 70,000	
GSP Amendment	\$0	\$0	\$0	\$100,000	\$100,000													\$ 40,000	
Groundwater Model Use/Update	\$0	\$50,000	\$50,000	\$150,000	\$100,000													\$ 70,000	
Ongoing Basin Monitoring Operations & Maintenance	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144													\$ 315,360	
Data Management System (DMS)	\$75,000	\$76,875	\$78,797	\$80,767	\$82,786													\$ 78,845	
ET Ag Water Usage Program (LandIQ)	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572													\$ 157,690	
<b>Administrative</b>	\$635,000	\$700,875	\$717,147	\$933,826	\$1,250,921													\$ 847,554	
<b>Executive Director and Support Staff</b>	\$234,000	\$257,400	\$263,835	\$270,431	\$277,192													\$ 260,572	
Legal Counsel	\$82,500	\$84,563	\$86,677	\$88,843	\$91,065													\$ 86,729	
IT Support	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191													\$ 52,563	
Office Space (including utilities, janitorial, etc)	\$60,000	\$61,500	\$63,038	\$64,613	\$66,229													\$ 63,076	
Agency Administrative Costs (Insurance, Audit, Accounting, etc.)	\$82,500	\$84,563	\$86,677	\$88,843	\$91,065													\$ 86,729	
Grant Development (2 grants)	\$60,000	\$61,500	\$63,038	\$64,613	\$66,229													\$ 63,076	
Technical Consultant(s) to support administrative services	\$110,000	\$112,750	\$115,569	\$118,458	\$121,419													\$ 115,639	
Outreach Program	\$82,500	\$84,563	\$86,677	\$88,843	\$91,065													\$ 86,729	
Website Creation and Management	\$15,000	\$2,500	\$2,563	\$2,627	\$2,692													\$ 5,076	
GW Assessment Fee Billing & Collection	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191													\$ 52,563	
<b>Administrative Subtotal</b>	\$826,500	\$851,838	\$873,133	\$894,962	\$917,336													\$ 872,754	
<b>Program Administration Subtotal</b>	\$1,461,500	\$1,552,713	\$1,590,280	\$1,828,787	\$2,168,257													\$ 1,720,307	
<b>Projects and Management Actions</b>																			
<b>Regulatory Projects</b>																			
Domestic Well Impact Mitigation Program	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191												\$ 52,563		
Address Additional GSP Data Gaps (Monitoring Network, etc.)	\$75,000	\$76,875	\$78,797	\$80,767	\$82,786												\$ 78,845		
Well Verification/Registration Program	\$25,000	\$25,625	\$26,266	\$26,922	\$27,595												\$ 26,282		
<b>Demand Reduction Projects</b>																			
MILR Program	\$500,000	\$750,000	\$1,000,000	\$1,500,000	\$2,000,000												\$ 1,150,000		
Demand Management Program	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000												\$ 120,000		
Water Conservation and Irrigation Efficiency Program	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000												\$ 65,000		
<b>Alternative Water Supply Projects</b>																			
Blended Irrigation Water Supply Program	\$50,000	\$2,000,000	\$2,500,000	\$3,000,000	\$5,000,000												\$ 2,510,000		
SWP Supply Program	\$50,000	\$2,000,000	\$2,500,000	\$3,000,000	\$5,000,000												\$ 2,510,000		
Groundwater Recharge Program	\$25,000	\$150,000	\$150,000	\$1,000,000	\$1,000,000												\$ 465,000		
Project Feasibility/Reserve	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763												\$ 210,253		
<b>Subtotal</b>	\$1,125,000	\$5,458,750	\$6,742,719	\$9,051,912	\$13,561,335												\$ 7,187,943		
<b>Total</b>	\$2,586,500	\$7,011,463	\$8,332,999	\$10,880,699	\$15,729,592												\$ 8,908,250		
<b>Base Costs</b>	\$ 1,511,500	\$ 1,603,963	\$ 1,642,812	\$ 1,882,632	\$ 2,223,448												\$ 1,772,874		
<b>Supplemental Non-De Minimis Costs</b>	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381												\$ 105,127		
<b>Supplemental Agricultural / Commercial Costs</b>	\$ 975,000	\$ 5,305,000	\$ 6,585,125	\$ 8,890,378	\$ 13,395,763												\$ 7,030,253		