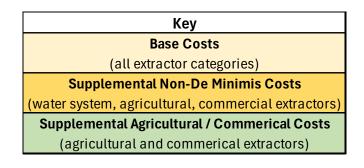
## SCENARIO 3A: REDUCED PROJECT COST BUDGET MODIFIED GSA STAFF RECOMMENDATION

- Both alternative water supply programs removed from budget (State Water Supply Program and Blended Water Supply Program).
- → Additional funding provided for:
  - MILR Program (additional \$2,000,000 over 5 years).
  - Water Conservation and Irrigation Efficiency Program (additional \$375,000 over 5 years).



PBCC / Successor Agency Funded Budget Components	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Average Costs 5 - Year Average	
	Year 1	Year 2	Year 3	Year 4	Year 5		
Program Administration		% Increase		146			
SGMA-Required		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	\$	315,380
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
SGMA-Required Subtotal	\$635,000	\$700,875	\$717,147	\$933,826	\$1,250,921	\$	847,554
Administrative							
Executive Director and Support Staff	\$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 (incluing 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 Fee Billing & Collection	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$	52,563
Adminstrative Subtotal	\$826,500	\$851,838	\$873,133	\$894,962	\$917,336	\$	872,754
Program Administration Subtotal	\$1,461,500	\$1,552,713	\$1,590,280	\$1,828,787	\$2,168,257	\$	1,720,307
Projects and Management Actions							
Regulatory Projects							
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
Demand Reduction Projects							
MILR Program 🥂	\$750,000	\$1,000,000	\$1,500,000	\$2,000,000	\$2,500,000	\$	1,550,000
Demand Management Program	\$100,000	\$150,000	φτου.υου	\$100,000	\$100,000	\$	120,000
Water Conservation and Irrigation Efficiency Program 🥂 🧹	\$100,000	\$100,000	\$150,000	\$150,000	\$200,000	\$	140,000
Alternative Water Supply Projects							
Blended Irrigation Water Supply Infrastructure Costs	\$0	\$0	\$0	\$0	\$0	Ψ	-
SWP Supply Program	\$0	\$0	\$0	\$0	\$0	¢	-
Groundwater Recharge Program	\$25,000	\$150,000	\$150,000	\$1,000,000	\$1,000,000	\$	465,000
Project Feasability Reserve	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763	\$	210,253
Subtotal	\$1,325,000	\$1,758,750	\$2,317,719	\$3,626,912	\$4,186,335	\$	2,642,943
Total	\$2,786,500	\$3,311,463	\$3,907,999	\$5,455,699	\$6,354,592	5	4,363,250
Base Costs	\$ 1,511,500	\$ 1,603,963	\$ 1,642,812	\$ 1,882,632	\$ 2,223,448	\$	1,772,871
Supplemental Non-De Minimis Costs	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$	105,127
Supplemental Agricultural / Commercial Costs		\$ 1,605,000	\$ 2,160,125	\$ 3,465,378	\$ 4,020,763	8	2,485,253

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