

PASO BASIN COORDINATION COMMITTEE

**Draft FY 2024-2025 Expenses Budget**

Budget Components	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Currently Funded by GSAs
<b>Grant Funded Cost Components</b>					
Grant Funded					
1 ET Ag Water Usage Program		\$ 120,000			
2 Cost of Service Rate Study		\$ 150,000			
3 Address High Priority GSP Data Gaps (Expanded Monitoring Network)		\$ 1,400,000			
4 MILR Program Framework		\$ 380,000			
5 Well Verification/Registration Program		\$ 100,000			
6 Drinking Well Impact Mitigation Program Development		\$ 200,000			
7 Blended Irrigation Water Supply Program		\$ 300,000			
8 SWP Feasibility Project		\$ 200,000			
9 City of Paso Robles Recycled Water Distribution System - Salinas River Segment	\$ 3,500,000				
10 San Miguel CSD Recycled Water Supply Project		\$ 1,000,000			
<b>Grant Funded Total</b>	<b>\$ 3,500,000</b>	<b>\$ 3,850,000</b>			

Budget Components	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Currently Funded by GSAs
<b>PBCC Funded Cost Components</b>					
SGMA-Required					
11 Annual Report WY 2024	\$ 95,000	\$ 100,000	\$ 110,000	\$ 121,000	✓
12 GSP Fifth Year Evaluation		\$ 300,000			New item
13 ET Ag Water Usage Program			\$ 120,000	\$ 120,000	New item
14 Ongoing Basin Monitoring Operations & Maintenance		\$ 75,000	\$ 82,500	\$ 90,750	✓/ New item
GSP Initiatives					
15 Outreach Program (Continued efforts including new website)		\$ 75,000	\$ 82,500	\$ 90,750	✓/ New item
Administrative					
16 Develop Governance Structure (e.g. JPA, etc.)		\$ 50,000		\$ -	New item
17 Executive Director and Support Staff			\$ 180,000	\$ 200,000	New item
18 Legal Counsel			\$ 82,500	\$ 90,750	New item
19 PBCC Administrative Costs (Insurance, Audit, Accounting, etc.)			\$ 82,500	\$ 90,750	New item
20 Grant Development (2 grants)			\$ 82,500	\$ 90,750	New item
21 Technical Consultant(s) (as necessary)			\$ 110,000	\$ 121,000	New item
<b>TOTAL</b>	<b>\$ 95,000</b>	<b>\$ 600,000</b>	<b>\$ 932,500</b>	<b>\$ 1,015,750</b>	

	GSA Cost Share	FY 23-24	FY 24-25	FY 25-26	FY 26-27	GSA Cost Share %
a	County of San Luis Obispo GSA	\$ 30,685	\$ 193,800	\$ 301,198	\$ 328,087	32.3%
b	Estrella-El Pomar-Creston Water District GSA	\$ 27,835	\$ 175,800	\$ 273,223	\$ 297,615	29.3%
c	Shandon San Juan Water District GSA	\$ 19,190	\$ 121,200	\$ 188,365	\$ 205,182	20.2%
d	City of Paso Robles GSA	\$ 14,440	\$ 91,200	\$ 141,740	\$ 154,394	15.2%
e	San Miguel Community Services District GSA	\$ 2,850	\$ 18,000	\$ 27,975	\$ 30,473	3.0%