

**Las Posas Valley Basin
Watermaster Budget FY 2024-25¹**

Task	Reference ²	Labor Hours Estimate ³	Labor Cost Estimate ⁴	Contract Cost Estimate ⁵
Watermaster Administration				
Watermaster Meetings and Notice	Ex A 2.5	384	\$ 81,408	
Review of Records	Ex A 2.4	96	\$ 20,352	
Website	Ex A 2.4.1	24	\$ 5,088	
Subtotal - Watermaster Administration		504	\$ 106,848	\$ -
Allocations & Record Keeping				
Annual Allocations & Allocation Schedule	4.2, 4.3	40	\$ 8,480	
New Uses / Subscription Projects	4.6	40	\$ 8,480	
Carryover	4.11	192	\$ 40,704	
Transfers	4.12	96	\$ 20,352	
Change of Point of Extraction	4.13	96	\$ 20,352	
New or Replacement Well	4.14	96	\$ 20,352	
Overuse	4.15	80	\$ 16,960	
Extraction Monitoring and Reporting	Ex A, Article V	384	\$ 81,408	\$ 20,000
Data Management and Support		192	\$ 40,704	\$ 200,000
Subtotal - Allocations & Record Keeping		1,216	\$ 257,792	\$ 220,000
Basin Management				
GSP Update (5-year evaluation) ⁶	4.9.1	220	\$ 46,640	\$ 43,440
2025 Basin Optimization Yield Study ⁶	4.10	220	\$ 46,640	\$ 122,000
Annual Report ⁶	5.2.3, Ex A 2.7.10	120	\$ 25,440	\$ 48,860
Initial Basin Optimization Plan ⁶	5.3	180	\$ 38,160	\$ 78,000
Subtotal - Basin Management		740	\$ 156,880	\$ 292,300
Committee Coordination and Consultations				
Policy Advisory Committee	6.1, Ex A Article III	288	\$ 61,056	
PAC Administration ⁹				\$170,000
Technical Advisory Committee ⁶	6.11, Ex A Article IV	48	\$ 10,176	\$ 97,440
TAC Member Cost ⁷				\$ 259,200
Insurance ¹⁰				\$ 5,000
Subtotal - Committee Coordination and Consultations		336	\$ 71,232	\$ 526,640
Budget and Assessments				
Watermaster Budget	7.5, Ex A 2.7.6	80	\$ 16,960	
Basin Assessments	7.1-7.3, 7.6, Ex A 2.8	192	\$ 40,704	\$ 50,000
Processing Fees	7.4	192	\$ 40,704	
Audits	7.7	180	\$ 38,160	\$ 20,000
Subtotal - Budget and Assessments		644	\$ 136,528	\$ 70,000
Calleguas Aquifer Storage & Recovery Project				
Calleguas ASR Project Operations Study	8.4	384	\$ 81,408	
Subtotal - Calleguas Aquifer Storage & Recovery Project		384	\$ 81,408	\$ -
Legal Services⁸				
Advisory		576	\$ 149,184	
Judicial Review (challenges to court)	9.2	384	\$ 99,456	
Subtotal - Legal Services		960	\$ 248,640	\$ -
TOTALS:		4,784	\$ 1,059,328	\$ 1,113,940
			Total:	\$ 2,173,268
			Operating Reserves¹¹:	\$ 217,327
			Grand Total:	\$ 2,390,595
			Total Annual Allocation (AF):	40,000
			Basin Assessment per AF:	\$ 59.76

Footnotes

- ¹ The FY 2024-25 Budget is for estimated Watermaster administration expenses. It is anticipated that the Basin Assessment may need to be adjusted with addition of Basin Optimization Projects costs following Committee
- ² Reference to LPV Adjudication Judgment section, "Ex A" is Exhibit A of the Judgment.
- ³ Estimated annual hours for Ventura County staff.
- ⁴ Labor cost estimate based on Ventura County Public Works Agency providing LPV Watermaster staff at a blended rate.
- ⁵ Contract cost estimate for outside services.
- ⁶ Contract costs for Dudek for assisting with Response Reports (approved 5/22). Assumes one TAC meeting and response reports.
- ⁷ Contract cost estimate for three TAC members including preparation of Recommendation Reports. Assumes two meetings per month.
- ⁸ Legal Services labor costs based on Ventura County Counsel providing LPV Watermaster legal services; Judicial Review includes outside counsel costs.