

Las Posas Valley Watermaster
 Draft FY 2026-27 Budget (as of May 22, 2026)
BOP PROJECT ASSESSMENT SCENARIOS

	A	B	C	D	
	BOP Project	Scenario 1	Scenario 2	Scenario 3	Scenario 4
1					
2	BOP 2: Purchase of CMWD Imported Water	\$ 5,451,040	\$ 2,725,520	\$ 1,736,000	\$ 868,000
3	BOP 5: Arroyo Simi-Las Posas Water Acquisition	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
4	BOP 8: Allocation Buyback and Reduction Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
5	BOP 7: In Lieu Deliveries to Northern ELPMA Feasibility Study	\$ 106,000	\$ 106,000	\$ 106,000	\$ 106,000
6	BOP 9: Regional Desalter Feasibility Study	\$ 169,000	\$ 169,000	\$ 169,000	\$ 169,000
7	Total Expenses	\$ 6,026,040	\$ 3,300,520	\$ 2,311,000	\$ 1,443,000

Scenario Cost Assumptions					
8					
9	Cost per AF, if spread evenly over 40,000 acre-feet (AF)	\$ 150.65	\$ 82.51	\$ 57.78	\$ 21.70
10	Excluding WWLP from BOP 2, Cost per AF for CMWD service area	\$ 184.72	\$ 99.55	\$ 68.63	\$ 41.50
11	Excluding WWLP from BOP 2, Cost per AF for UWCD service area	\$ 14.38	\$ 14.38	\$ 14.38	\$ 14.38

14	CMWD Rate per AF, Effective January 2026	\$ 2,058.00
15	RTS Charge	\$ 131.00
16	Capacity Rate <small>(May-September)</small>	\$ 194.00
17	CMWD Total Cost per AF <small>(assuming 50% of in-lieu is delivered between May-September)</small>	\$ 2,286.00
18	Watermaster Incentive per AF	\$ 1,736.00

Scenario Notes	
19	
20	Scenario 1 assumes 3,140 AF purchase from CMWD
21	Scenario 2 assumes 1,570 AF purchase from CMWD
22	Scenario 3 assumes 1,000 AF purchase from CMWD
23	Scenario 4 assumes 500 AF purchase from CMWD, PAC recommendation