

**Draft FY 19-20 Basin Monitoring Program Task Force Budget  
(Effective 1-8-19)**

		<b>FY 19-20 Cost</b>
<b>Projected Expenses</b>	SAWPA TF Admin & Contract Adm	\$50,000
	Imported Water Recharge Subcommittee Adm Support	\$10,000
	Supplemental Environmental Document - BPA for SAR Wasteload Allocation	\$39,000
	SAR Annual Report	\$30,000
	Regulatory & Documentation Support	\$75,780
	Ambient Water Quality w/ Interpretive tools (FY 2019-2020) <sup>1</sup>	<u>\$134,000</u>
		<b>\$338,780</b>

<b>Projected Revenue</b>	Estimate Carryover contingency	\$83,472
	ACOE Dewater Project Annual Contribution	<u>\$14,019</u>
		<b>\$97,491</b>

Task Force Agency	SAWPA Admin	Imported Water Recharge SubCommittee Adm Support	Suppl Envir Doc for BPA - SAR WLA Results	SAR Report	Risk Sciences Reg Support	Ambient Water Quality & Tools	Total
IEUA	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
EMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
OCWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
SBVMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
CORONA	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
EVMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
REDLANDS <sup>3</sup>	\$2,631.58		\$1,950.00		\$3,789.00	\$6,700.00	\$15,071
RIALTO	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
RIVERSIDE	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
RIX JPA	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
YVWD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
WRCRWA/MMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
JCSD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
TVWD <sup>2</sup>			\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$14,204
BEAUMONT	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
CBWM <sup>3</sup>	\$2,631.58		\$1,950.00		\$3,789.00	\$6,700.00	\$15,071
BANNING	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
SGPWA	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$17,946
BCVWD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,789.00	\$6,700.00	\$16,835
IRWD <sup>3</sup>	<u>\$2,631.58</u>		<u>\$1,950.00</u>		<u>\$3,789.00</u>	<u>\$6,700.00</u>	<u>\$15,071</u>
	\$50,000	\$10,000	\$39,000	\$30,000	\$75,780	\$134,000	\$338,780

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools (FY19-20) - funding collected annually over 3 years - \$350K estimated

2. A discount was provided for POTWs producing under 1 mgd of wastewater flow - No SAWPA Admin cost per TF direction

3. No WWTP discharges so no funding participation in SAR Annual Report - based on request of affected agencies and TF direction