

**Draft FY 19-20 Basin Monitoring Program Task Force Budget
(Effective 2-19-19)**

		FY 19-20 Cost
Projected Expenses	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	\$75,000
	Ambient Water Quality w/ Interpretive tools (FY 2019-2020) ¹	<u>\$134,000</u>
		\$338,000

Projected Revenue	Estimate Carryover contingency	\$97,491
	ACOE Dewater Project Annual Contribution	<u>\$14,019</u>
		\$111,510

Task Force Agency	SAWPA Admin	Imported Water Recharge SubCommittee Adm Support	Suppl Envir Doc for BPA - SAR WLA Results	SAR Report	Reg Support	Ambient Water Quality & Tools	Total
IEUA	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
EMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
OCWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
SBVMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
CORONA	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
EVMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
REDLANDS ³	\$2,631.58		\$1,950.00		\$3,750.00	\$6,700.00	\$15,032
RIALTO	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
RIVERSIDE	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
RIX JPA	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
YVWD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
WRCRWA/WMWD	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
JCSD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
TVWD ²			\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$14,165
BEAUMONT	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
CBWM ³	\$2,631.58		\$1,950.00		\$3,750.00	\$6,700.00	\$15,032
BANNING	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
SGPWA	\$2,631.58	\$1,111.11	\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$17,907
BCVWD	\$2,631.58		\$1,950.00	\$1,764.71	\$3,750.00	\$6,700.00	\$16,796
IRWD ³	<u>\$2,631.58</u>		<u>\$1,950.00</u>		<u>\$3,750.00</u>	<u>\$6,700.00</u>	<u>\$15,032</u>
	\$50,000	\$10,000	\$39,000	\$30,000	\$75,000	\$134,000	\$338,000

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