

# **Draft FY 20-21 Basin Monitoring Program Task Force Budget (Effective 1-14-20)**

		<b>FY 20-21 Cost</b>
<b>Projected Expenses</b>	SAWPA TF Admin & Contract Adm	\$50,000
	Imported Water Recharge Subcommittee Adm Support	\$10,000
	SAR Annual Report	\$30,000
	Regulatory & Documentation Support	\$91,030
	Next Ambient Water Quality w/ Interpretive tools (FY 2022-2023) <sup>1</sup>	<u>\$125,000</u>
		\$306,030

<b>Projected Revenue</b>	Estimate Carryover contingency	\$2,398
	ACOE Dewater Project Annual Contribution	\$14,019
		\$16,417

<b>Task Force Agency</b>	<b>SAWPA Admin</b>	<b>Imported Water Recharge SubCommittee Adm Support</b>	<b>SAR Report</b>	<b>Reg Support</b>	<b>Ambient Water Quality &amp; Tools</b>	<b>Total</b>
IEUA	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
EMWD	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
OCWD	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
SBVMWD	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
CORONA	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
EVMWD	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
REDLANDS <sup>3</sup>	\$2,631.58			\$4,551.50	\$6,250.00	\$13,433
RIALTO	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
RIVERSIDE	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
RIX JPA	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
YVWD	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
WRCRWA/WMWD	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
JCSD	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
TVWD <sup>2</sup>			\$1,764.71	\$4,551.50	\$6,250.00	\$12,566
BEAUMONT	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
CBWM <sup>3</sup>	\$2,631.58			\$4,551.50	\$6,250.00	\$13,433
BANNING	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
SGPWA	\$2,631.58	\$1,250.00	\$1,764.71	\$4,551.50	\$6,250.00	\$16,448
BCVWD	\$2,631.58		\$1,764.71	\$4,551.50	\$6,250.00	\$15,198
IRWD <sup>3</sup>	<u>\$2,631.58</u>			<u>\$4,551.50</u>	<u>\$6,250.00</u>	<u>\$13,433</u>
	\$50,000	\$10,000	\$30,000	\$91,030	\$125,000	\$306,030

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools (FY19-20) - funding collected annually over 3 years - \$375K estimate
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