

**Draft FY 22-23 Basin Monitoring Program Task Force Budget
(Option - Collect balance of Updated Triennial Ambient WQ costs)**

		FY 22-23 Cost
Projected Expenses	SAWPA TF Admin & Contract Adm	\$60,000
	Imported Water Recharge Subcommittee Adm Support	\$10,000
	Santa Ana River Updated Annual Report	\$50,000
	Regulatory Support	\$66,000
	Updated Triennial Ambient Water Quality (FY 2022-2023) ¹	<u>\$250,000</u>
		\$436,000
Contingency		<u>\$50,000</u>
		\$486,000

Projected Revenue

Task Force Agency	Imported Water Recharge Subcommittee			Reg Support	Ambient Water Quality & Tools		Contingency	Total
	SAWPA Admin	Adm Support	SAR Report					
IEUA	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
EMWD	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
OCWD	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
SBVMWD	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
CORONA	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
EVMWD	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
REDLANDS ³	\$3,157.89			\$3,300.00	\$12,500.00	\$2,500.00		\$21,458
RIALTO	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
RIVERSIDE	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
RIX JPA	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
YVWD	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
WRCRWA/MMWD	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
JCSD ³	\$3,157.89			\$3,300.00	\$12,500.00	\$2,500.00		\$21,458
TVWD ²			\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$21,425
BEAUMONT	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
CBWM ³	\$3,157.89			\$3,300.00	\$12,500.00	\$2,500.00		\$21,458
BANNING	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
SGPWA	\$3,157.89	\$1,428.57	\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$26,011
BCVWD	\$3,157.89		\$3,125.00	\$3,300.00	\$12,500.00	\$2,500.00		\$24,583
IRWD ³	<u>\$3,157.89</u>			<u>\$3,300.00</u>	<u>\$12,500.00</u>	<u>\$2,500.00</u>		<u>\$21,458</u>
	\$60,000	\$10,000	\$50,000	\$66,000	\$250,000	\$50,000		\$486,000

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools - funding collected over 2 years, FY 20-21 and FY22-23

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