

Draft FY 23-24 Basin Monitoring Program Task Force Budget

		FY 23-24 Cost
Projected Expenses	SAWPA TF Admin & Contract Adm	\$65,000
	Regulatory Support	\$73,000
Ambient WQ Update		
	Complete 2021 Ambient Water Quality Pilot ¹	\$100,000
	Technical support on 5-year SNMP assessment	\$20,000
	Annual data collection and management costs	\$40,000
	Annual tracking of progress on data gaps	\$15,000
	Provide annual storage model updates	<u>\$20,000</u>
		\$195,000
SAR Surface WQ Monitoring		
	Santa Ana River Annual Report (not-updated version)	\$50,000
	Preparation of QAPP in 1st year:	\$25,000
	Set up monitoring program and field reconn in 1st year	<u>\$5,000</u>
		\$80,000
Special SAR Investigation		
	1st year (dev monitor and data collect program)	\$70,000
Subtotal		\$483,000
Contingency		<u>\$50,000</u>
		\$533,000
Projected Revenue		
	USACE Dewatering Contractor Reg Bd Permit	\$14,019

Task Force Agency	SAWPA Admin	SAR Surface WQ Monitoring	Reg Support	Ambient WQ Update Pilot & Special Study	Contingency	Total
IEUA	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
EMWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
OCWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
SBVMWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
CORONA	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
EVMWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
REDLANDS ³	\$3,421.05		\$3,650.00	\$13,250.00	\$2,500.00	\$22,821.05
RIALTO	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
RIVERSIDE	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
RIX JPA	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
YVWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
WRCRWA/WMWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
JCSD ³	\$3,421.05		\$3,650.00	\$13,250.00	\$2,500.00	\$22,821.05
TVWD ²		\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$24,400.00
BEAUMONT	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
CBWM ³	\$3,421.05		\$3,650.00	\$13,250.00	\$2,500.00	\$22,821.05
BANNING	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
SGPWA	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
BCVWD	\$3,421.05	\$5,000.00	\$3,650.00	\$13,250.00	\$2,500.00	\$27,821.05
IRWD ³	<u>\$3,421.05</u>		<u>\$3,650.00</u>	<u>\$13,250.00</u>	<u>\$2,500.00</u>	<u>\$22,821.05</u>
	\$65,000	\$80,000	\$73,000	\$265,000	\$50,000	\$533,000

1. Ambient Water Quality (AWQ) Pilot w/Interpretive Tools - funding collected in FY22-23 & FY23-24

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