

Draft FY 24-25 Basin Monitoring Program Task Force Budget

		FY 24-25 Cost
Projected Expenses	SAWPA TF Admin & Contract Adm	\$70,000
	Regulatory Support	\$60,000
Ambient WQ Update		
	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>
		\$75,000
SAR Surface WQ Monitoring		
	Annual field surface wq monitoring, process and mgt	\$24,000
	Santa Ana River Updated WQ Annual Report	<u>\$50,000</u>
		\$74,000
Special SAR Investigation		
	2nd year (initial year of monitor and data collection)	\$126,000
		\$405,000
	Contingency	<u>\$50,000</u>
		\$455,000
Projected Revenue		

Task Force Agency	SAWPA Admin	SAR Report & Monitoring Setup & Study	Reg Support	Ambient WQ Update	Contingency	Total
IEUA	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
EMWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
OCWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
SBVMWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
CORONA	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
EVMWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
REDLANDS ³	\$3,684.21		\$3,000.00	\$3,750.00	\$2,500.00	\$12,934.21
RIALTO	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
RIVERSIDE	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
RIX JPA	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
YVWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
WRCRWA/WMWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
JCSD ³	\$3,684.21		\$3,000.00	\$3,750.00	\$2,500.00	\$12,934.21
TVWD ²		\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$21,750.00
BEAUMONT	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
CBWM ³	\$3,684.21		\$3,000.00	\$3,750.00	\$2,500.00	\$12,934.21
BANNING	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
SGPWA	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
BCVWD	\$3,684.21	\$12,500.00	\$3,000.00	\$3,750.00	\$2,500.00	\$25,434.21
IRWD ³	<u>\$3,684.21</u>		<u>\$3,000.00</u>	<u>\$3,750.00</u>	<u>\$2,500.00</u>	<u>\$12,934.21</u>
	\$70,000	\$200,000	\$60,000	\$75,000	\$50,000	\$455,000

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