

**Final FY 16-17 Basin Monitoring Program Task Force Budget
(Effective 4-18-16)**

		FY 16-17 Cost	
Projected Expenses	SAWPA TF Admin & Contract Adm		\$50,000
	SAR Annual Report		\$30,000
	Risk Sciences Regulatory & Documentation Support		\$74,000
	Ambient Water Quality w/ Interpretive tools (FY 2016-2017) ¹	\$350,000	\$116,667
	SAR Wasteload Allocation (FY 2016-2017) ²	\$250,000	\$125,000
			\$395,667

Projected Revenue

			Risk Sciences	Ambient Water	SAR	
	SAWPA Admin	SAR Report	Reg Support	Quality & Tools	Wasteload Allocation	Total
IEUA	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
EMWD	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
OCWD	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
SBVMWD ⁵	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
CORONA	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
EVMWD	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
REDLANDS	\$2,631.58		\$3,700.00	\$5,833.35	\$6,250.00	\$18,415
RIALTO	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
RIVERSIDE	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
RIX JPA	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
YVWD	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
WRCRWA	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
JCSD	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
LEE LAKE WD ⁶		\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$17,548
BEAUMONT	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
CBWM	\$2,631.58		\$3,700.00	\$5,833.35	\$6,250.00	\$18,415
BANNING ⁵	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
SGPWA ⁵	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
BCVWD ⁵	\$2,631.58	\$1,764.71	\$3,700.00	\$5,833.35	\$6,250.00	\$20,180
IRWD	<u>\$2,631.58</u>		<u>\$3,700.00</u>	<u>\$5,833.35</u>	<u>\$6,250.00</u>	<u>\$18,415</u>
	\$50,000	\$30,000	\$74,000	\$116,667	\$125,000	\$395,667

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools (FY16-17) - funding collected annually over 3 years

2. SAR Wasteload Allocation (FY 16-17) - funding collected over 2 years

3. *WE Inc. Study - SAR salinity influences of POTWs* - to be conducted in FY 14-15 and funded using carryover reserves

4. Task Force Carryover Reserves resulting from reduced FY 2012-2014 adm costs than originally budgeted

5. SBVMWD, SGPWA, BCVWD and Banning are included as forthcoming new task force agencies and funding partners

6. A discount was provided for POTWs producing under 1 mgd of wastewater flow - No SAWPA Admin cost per TF direction