

Draft FY 17-18 Basin Monitoring Program Task Force Budget (Effective 2-14-17)

		FY 17-18 Cost
Projected Expenses	SAWPA TF Admin & Contract Adm	\$50,000
	SAR Annual Report	\$30,000
	Risk Sciences Regulatory & Documentation Support	\$75,780
	Ambient Water Quality w/ Interpretive tools (FY 2019-2020) ¹	\$116,667
	SAR Wasteload Allocation Model ²	<u>\$0</u>
		\$272,447

Projected Revenue	Carryover contingency	\$137,000
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	SAWPA Admin	SAR Report	Risk Sciences Reg Support	Ambient Water Quality & Tools	Total
IEUA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
EMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
OCWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
SBVMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
CORONA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
EVMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
REDLANDS ⁴	\$2,631.58		\$3,789.00	\$5,833.35	\$12,254
RIALTO	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
RIVERSIDE	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
RIX JPA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
YVWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
WRCRWA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
JCSD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
TVWD ³		\$1,764.71	\$3,789.00	\$5,833.35	\$11,387
BEAUMONT	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
CBWM ⁴	\$2,631.58		\$3,789.00	\$5,833.35	\$12,254
BANNING	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
SGPWA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
BCVWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,833.35	\$14,019
IRWD ⁴	<u>\$2,631.58</u>	<u>\$1,764.71</u>	<u>\$3,789.00</u>	<u>\$5,833.35</u>	<u>\$12,254</u>
	\$50,000	\$30,000	\$75,780	\$116,667	\$272,447

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools (FY19-20) - funding collected annually over 3 years - \$350K estim
2. SAR Wasteload Allocation (FY 16-17) - funding collected over 2 years, FY 15-16 and FY 16-17, so no funding needed for next two fisca
3. A discount was provided for POTWs producing under 1 mgd of wastewater flow - No SAWPA Admin cost per TF direction
4. No WWTP discharges so no funding participation in SAR Annual Report - per TF direction