

Final FY 18-19 Basin Monitoring Program Task Force Budget (Effective 3-14-18)

		FY 18-19 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	<u>\$105,000</u>
		\$260,780
Projected Revenue		
	Carryover contingency	\$83,335
	ACOE Dewater Project Annual Contribution	<u>\$14,019</u>
		\$97,354

Task Force Agency	SAWPA Admin	SAR Report	Risk Sciences Reg Support	Ambient Water Quality & Tools	Total
IEUA ⁴	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
EMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
OCWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
SBVMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
CORONA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
EVMWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
REDLANDS ³	\$2,631.58		\$3,789.00	\$5,526.32	\$11,947
RIALTO	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
RIVERSIDE	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
RIX JPA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
YVWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
WRCRWA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
JCSD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
TVWD ²		\$1,764.71	\$3,789.00	\$5,526.32	\$11,080
BEAUMONT	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
CBWM ^{3,4}	\$2,631.58		\$3,789.00	\$0.00	\$6,421
BANNING	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
SGPWA	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
BCVWD	\$2,631.58	\$1,764.71	\$3,789.00	\$5,526.32	\$13,712
IRWD ³	<u>\$2,631.58</u>		<u>\$3,789.00</u>	<u>\$5,526.32</u>	<u>\$11,947</u>
	\$50,000	\$30,000	\$75,780	\$105,000	\$260,780

1. Triennial Ambient Water Quality (AWQ) Update w/Interpretive Tools (FY19-20) - funding collected annually over 3 years - \$315K estir
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
4. IEUA and Chino Basin Watermaster may conduct the next Chino Basin AWQ report themselves. IEUA will continue contributing towards the AWQ effort until a final decision is made in 2018/19 on how to proceed. Budget and accounting will be updated accordingly.