

Summary Task Force Expenditures

Budget
2012-13

Task Force Regulatory/Administrative Budget

1. Task Force Administration	\$ 50,000
Task Force Administrator (LESJWA)	
Annual Water Quality Reporting and Database Management	
Amend Task Force Agreement	
Grant Preparation	
2. TMDL Compliance Expert	\$ 50,000
Risk Sciences	
3. Pollutant Trading Program Development	\$ 60,000
TBD	
4. Contingency (approximately 10% of direct stakeholder expenses)	\$ 16,000
TMDL Task Force Regulatory/Administrative Budget	\$ 176,000

TMDL Implementation Project Budget

1. TMDL Compliance Monitoring	
Watershed-wide Nutrient Monitoring Program	\$ 85,000
Watershed-wide Nutrient Monitoring & Report Preparation (Weston Solutions)	\$ 70,000
Wet Year Watershed-wide Monitoring (weather dependant) (RCFC&WCD)	\$ -
Lab Analysis, Watershed-wide Monitoring (RCFC&WCD)	\$ 15,000
Stream gauge O&M (RCFC&WCD)	\$ -
Lake Elsinore Nutrient Monitoring Program	\$ -
Lake Elsinore Nutrient Monitoring & Lab Analysis (EVMWD)	\$ -
Canyon Lake Nutrient Monitoring Program	\$ -
Canyon Lake Nutrient Monitoring & Lab Analysis (EVMWD)	\$ -
2. Lake Elsinore Project Alternatives	
Aeration & Destratification System O&M	\$ -
O&M	\$ -
Pollutant Trading Administration (3% of O&M Costs)	\$ -
Fishery Management O&M	\$ -
Carp Removal Program	\$ -
Pollutant Trading Administration (3% of O&M Costs)	\$ -
3. Canyon Lake Project Alternatives	
Hypolimnetic Oxygenation System	\$ 220,000
Permitting	\$ 30,000
O&M Agreement	\$ 20,000
Detailed Design (15% of construction cost)	\$ 150,000
Construction	\$ -
O&M	\$ -
Project Administration (10% of budgeted expenses)	\$ 20,000
Pollutant Trading Administration (3% of O&M Costs)	\$ -
Chemical Additions	\$ -
Chemicals & Application	\$ -
Pollutant Trading Administration (3% of O&M Costs)	\$ -
TMDL Task Force Implementation Budget	\$ 305,000

TMDL Task Force Budget : \$ 481,000

Stakeholder Contributions Summary

Budget
2012-13 3/23/2012

1. Stakeholder Allocation

	Administrative	Project Implementation	Total
MS4 Co-Permittees (Total)	\$ 105,600	\$ 249,988	\$ 355,588
Riverside County	\$ 8,800	\$ 37,990	\$ 46,790
City of Beaumont	\$ 8,800	\$ 4,250	\$ 13,050
City of Canyon Lake	\$ 8,800	\$ 14,046	\$ 22,846
City of Hemet	\$ 8,800	\$ 20,062	\$ 28,862
City of Lake Elsinore	\$ 8,800	\$ 7,287	\$ 16,087
City of Moreno Valley	\$ 8,800	\$ 95,946	\$ 104,746
City of Murrieta	\$ 8,800	\$ 4,250	\$ 13,050
City of Perris	\$ 8,800	\$ 16,872	\$ 25,672
City of Riverside	\$ 8,800	\$ 6,007	\$ 14,807
City of San Jacinto	\$ 8,800	\$ 4,250	\$ 13,050
City of Menifee	\$ 8,800	\$ 34,779	\$ 43,579
City of Wildomar	\$ 8,800	\$ 4,250	\$ 13,050
Elsinore Valley Municipal Water District (EVMWD)	\$ 8,800	\$ 4,250	\$ 13,050
San Jacinto Agricultural Operators	\$ 8,800	\$ 19,478	\$ 28,278
San Jacinto Dairy & CAFO Operators	\$ 8,800	\$ 10,034	\$ 18,834
CALTRANS - freeway	\$ 8,800	\$ 4,250	\$ 13,050
CA DF&G - San Jacinto Wetlands	\$ 8,800	\$ 4,250	\$ 13,050
US Forest Service (USFS)	<i>(in-kind share partner)</i>		\$ -
Eastern Municipal Water District	\$ 8,800	\$ 4,250	\$ 13,050
March Air Reserve Base Joint Powers Authority	\$ 8,800	\$ 4,250	\$ 13,050
US Air Force (March Air Reserve Base)	\$ 8,800	\$ 4,250	\$ 13,050
Total Funding Required	\$ 176,000	\$ 305,000	\$ 481,000

Notes:

Task Force Administration

- Organize and facilitate TMDL TASK FORCE and TAC meetings,
- Perform secretarial, clerical and administrative services, including providing meeting summaries to TMDL TASK FORCE members,
- Manage TMDL TASK FORCE funds and prepare annual reports of TMDL TASK FORCE assets and expenditures,
- Serve as the contracting party, for the benefit of the TMDL TASK FORCE, for contracts with all consultants, contractors, vendors and other entities,
- Seek funding grants to assist with achieving goals and objectives of the TMDL TASK FORCE.
- Coordinate with other agencies and organizations as necessary to facilitate TMDL TASK FORCE work.
- Administer the preparation of quarterly and annual reports, as required by the TMDL Implementation Plan, and submit them as required by the TMDL Implementation Plan on behalf of the TMDL TASK FORCE.

TMDL Compliance Expert

- Support stakeholders as a Regulatory Strategist and Compliance Expert .
- Develop implementation strategy to address TMDL compliance with nutrient targets
- Plan and prepare Basin Plan Amendment for TMDL
- Sub-contract out pollutant trading agreement preparation by consultant

Stakeholder Contributions Detailed Tables

3/23/2012

Task Force Regulatory/Administrative Budget

<i>Task Force Regulatory/Administrative Expenses</i>	<i>Task Force</i>	<i>Allocation</i>
MS4 Co-Permittees	(Total)	\$ 105,600
Riverside County	<i>(equal share partner)</i>	\$ 8,800
City of Beaumont	<i>(equal share partner)</i>	\$ 8,800
City of Canyon Lake	<i>(equal share partner)</i>	\$ 8,800
City of Hemet	<i>(equal share partner)</i>	\$ 8,800
City of Lake Elsinore	<i>(equal share partner)</i>	\$ 8,800
City of Moreno Valley	<i>(equal share partner)</i>	\$ 8,800
City of Murrieta	<i>(equal share partner)</i>	\$ 8,800
City of Perris	<i>(equal share partner)</i>	\$ 8,800
City of Riverside	<i>(equal share partner)</i>	\$ 8,800
City of San Jacinto	<i>(equal share partner)</i>	\$ 8,800
City of Menifee	<i>(equal share partner)</i>	\$ 8,800
City of Wildomar	<i>(equal share partner)</i>	\$ 8,800
Elsinore Valley Municipal Water District (EVMWD)	<i>(equal share partner)</i>	\$ 8,800
San Jacinto Agricultural Operators	<i>(equal share partner)</i>	\$ 8,800
San Jacinto Dairy & CAFO Operators	<i>(equal share partner)</i>	\$ 8,800
CALTRANS - freeway	<i>(equal share partner)</i>	\$ 8,800
CA DF&G - San Jacinto Wetlands	<i>(equal share partner)</i>	\$ 8,800
US Forest Service (USFS)	<i>(in-kind share partner)</i>	\$ -
Eastern Municipal Water District	<i>(equal share partner)</i>	\$ 8,800
March Air Reserve Base Joint Powers Authority	<i>(equal share partner)</i>	\$ 8,800
US Air Force (March Air Reserve Base)	<i>(equal share partner)</i>	\$ 8,800
Funding Required		\$ 176,000

TMDL Implementation Project Budget

TMDL Compliance Monitoring Expenses

<i>Watershed-wide Nutrient Monitoring Program</i>	<i>Task Force</i>	<i>Allocation</i>
MS4 Co-Permittees	(Total)	\$ 51,000
Riverside County	<i>(equal share partner)</i>	\$ 4,250
City of Beaumont	<i>(equal share partner)</i>	\$ 4,250
City of Canyon Lake	<i>(equal share partner)</i>	\$ 4,250
City of Hemet	<i>(equal share partner)</i>	\$ 4,250
City of Lake Elsinore	<i>(equal share partner)</i>	\$ 4,250
City of Moreno Valley	<i>(equal share partner)</i>	\$ 4,250
City of Murrieta	<i>(equal share partner)</i>	\$ 4,250
City of Perris	<i>(equal share partner)</i>	\$ 4,250
City of Riverside	<i>(equal share partner)</i>	\$ 4,250
City of San Jacinto	<i>(equal share partner)</i>	\$ 4,250
City of Menifee	<i>(equal share partner)</i>	\$ 4,250
City of Wildomar	<i>(equal share partner)</i>	\$ 4,250
Elsinore Valley Municipal Water District (EVMWD)	<i>(equal share partner)</i>	\$ 4,250
San Jacinto Agricultural Operators	<i>(equal share partner)</i>	\$ 4,250
San Jacinto Dairy & CAFO Operators	<i>(equal share partner)</i>	\$ 4,250
CALTRANS - freeway	<i>(equal share partner)</i>	\$ 4,250
CA DF&G - San Jacinto Wetlands	<i>(equal share partner)</i>	\$ 4,250
US Forest Service (USFS)	<i>(Assumes In-kind monitoring)</i>	\$ -
Eastern Municipal Water District	<i>(equal share partner)</i>	\$ 4,250
March Air Reserve Base Joint Powers Authority	<i>(equal share partner)</i>	\$ 4,250
US Air Force (March Air Reserve Base)	<i>(equal share partner)</i>	\$ 4,250
Funding Required		\$ 85,000

Lake Elsinore Nutrient Monitoring Program	Task Force	Allocation
MS4 Co-Permittees	(Total)	\$ -
Riverside County	(equal share partner)	\$ -
City of Beaumont	(equal share partner)	\$ -
City of Canyon Lake	(equal share partner)	\$ -
City of Hemet	(equal share partner)	\$ -
City of Lake Elsinore	(equal share partner)	\$ -
City of Moreno Valley	(equal share partner)	\$ -
City of Murrieta	(equal share partner)	\$ -
City of Perris	(equal share partner)	\$ -
City of Riverside	(equal share partner)	\$ -
City of San Jacinto	(equal share partner)	\$ -
City of Menifee	(equal share partner)	\$ -
City of Wildomar	(equal share partner)	\$ -
Elsinore Valley Municipal Water District (EVMWD)	(equal share partner)	\$ -
San Jacinto Agricultural Operators	(equal share partner)	\$ -
San Jacinto Dairy & CAFO Operators	(equal share partner)	\$ -
CALTRANS - freeway	(equal share partner)	\$ -
CA DF&G - San Jacinto Wetlands	(equal share partner)	\$ -
US Forest Service (USFS)	(in-kind share partner)	\$ -
Eastern Municipal Water District	(equal share partner)	\$ -
March Air Reserve Base Joint Powers Authority	(equal share partner)	\$ -
US Air Force (March Air Reserve Base)	(equal share partner)	\$ -
Funding Required		\$ -

Canyon Lake Nutrient Monitoring Program	Participants	Allocation
MS4 Co-Permittees	(Total)	\$ -
Riverside County	(equal share partner)	\$ -
City of Beaumont	(equal share partner)	\$ -
City of Canyon Lake	(equal share partner)	\$ -
City of Hemet	(equal share partner)	\$ -
City of Lake Elsinore	(equal share partner)	\$ -
City of Moreno Valley	(equal share partner)	\$ -
City of Murrieta	(equal share partner)	\$ -
City of Perris	(equal share partner)	\$ -
City of Riverside	(equal share partner)	\$ -
City of San Jacinto	(equal share partner)	\$ -
City of Menifee	(equal share partner)	\$ -
City of Wildomar	(equal share partner)	\$ -
Elsinore Valley Municipal Water District (EVMWD)	(not included)	\$ -
San Jacinto Agricultural Operators	(equal share partner)	\$ -
San Jacinto Dairy & CAFO Operators	(equal share partner)	\$ -
CALTRANS - freeway	(equal share partner)	\$ -
CA DF&G - San Jacinto Wetlands	(equal share partner)	\$ -
US Forest Service (USFS)	(in-kind share partner)	\$ -
Eastern Municipal Water District	(not included)	\$ -
March Air Reserve Base Joint Powers Authority	(equal share partner)	\$ -
US Air Force (March Air Reserve Base)	(equal share partner)	\$ -
Funding Required		\$ -

Lake Elsinore Project Alternatives

3/23/2012

Aeration & Destratification System O&M	Participants	Allocation
MS4 Co-Permittees	<i>(equal share partner)</i>	\$ -
Riverside County	<i>(equal share partner)</i>	\$ -
City of Beaumont	<i>(TBD)</i>	\$ -
City of Canyon Lake	<i>(TBD)</i>	\$ -
City of Hemet	<i>(TBD)</i>	\$ -
City of Lake Elsinore	<i>(equal share partner)</i>	\$ -
City of Moreno Valley	<i>(TBD)</i>	\$ -
City of Murrieta	<i>(TBD)</i>	\$ -
City of Perris	<i>(TBD)</i>	\$ -
City of Riverside	<i>(TBD)</i>	\$ -
City of San Jacinto	<i>(TBD)</i>	\$ -
City of Menifee	<i>(TBD)</i>	\$ -
City of Wildomar	<i>(TBD)</i>	\$ -
Elsinore Valley Municipal Water District (EVMWD)	<i>(equal share partner)</i>	\$ -
San Jacinto Agricultural Operators	<i>(TBD)</i>	\$ -
San Jacinto Dairy & CAFO Operators	<i>(TBD)</i>	\$ -
CALTRANS - freeway	<i>(TBD)</i>	\$ -
CA DF&G - San Jacinto Wetlands	<i>(TBD)</i>	\$ -
US Forest Service (USFS)	<i>(TBD)</i>	\$ -
Eastern Municipal Water District	<i>(TBD)</i>	\$ -
March Air Reserve Base Joint Powers Authority	<i>(TBD)</i>	\$ -
US Air Force (March Air Reserve Base)	<i>(TBD)</i>	\$ -
Funding Required		\$ -

Lake Elsinore Project Alternatives

Fishery Management O&M	Participants	Allocation
MS4 Co-Permittees	<i>(Total)</i>	\$ -
Riverside County	<i>(TBD)</i>	\$ -
City of Beaumont	<i>(TBD)</i>	\$ -
City of Canyon Lake	<i>(TBD)</i>	\$ -
City of Hemet	<i>(TBD)</i>	\$ -
City of Lake Elsinore	<i>(TBD)</i>	\$ -
City of Moreno Valley	<i>(TBD)</i>	\$ -
City of Murrieta	<i>(TBD)</i>	\$ -
City of Perris	<i>(TBD)</i>	\$ -
City of Riverside	<i>(TBD)</i>	\$ -
City of San Jacinto	<i>(TBD)</i>	\$ -
City of Menifee	<i>(TBD)</i>	\$ -
City of Wildomar	<i>(TBD)</i>	\$ -
Elsinore Valley Municipal Water District (EVMWD)	<i>(TBD)</i>	\$ -
San Jacinto Agricultural Operators	<i>(TBD)</i>	\$ -
San Jacinto Dairy & CAFO Operators	<i>(TBD)</i>	\$ -
CALTRANS - freeway	<i>(TBD)</i>	\$ -
CA DF&G - San Jacinto Wetlands	<i>(TBD)</i>	\$ -
US Forest Service (USFS)	<i>(TBD)</i>	\$ -
Eastern Municipal Water District	<i>(TBD)</i>	\$ -
March Air Reserve Base Joint Powers Authority	<i>(TBD)</i>	\$ -
US Air Force (March Air Reserve Base)	<i>(TBD)</i>	\$ -
Funding Required		\$ -

Hypolymnetic Oxygenation System	Participants	Allocation
MS4 Co-Permittees	(Total)	\$ 198,988
Riverside County	(Cost Formula* Allocation)	\$ 33,740
City of Beaumont	(not included)	
City of Canyon Lake	(Cost Formula* Allocation)	\$ 9,796
City of Hemet	(Cost Formula* Allocation)	\$ 15,812
City of Lake Elsinore	(Cost Formula* Allocation)	\$ 3,037
City of Moreno Valley	(Cost Formula* Allocation)	\$ 91,696
City of Murrieta	(not included)	
City of Perris	(Cost Formula* Allocation)	\$ 12,622
City of Riverside	(Cost Formula* Allocation)	\$ 1,757
City of San Jacinto	(not included)	
City of Menifee	(Cost Formula* Allocation)	\$ 30,529
City of Wildomar	(not included)	
Elsinore Valley Municipal Water District (EVMWD)	(not included)	\$ -
San Jacinto Agricultural Operators	(Cost Formula* Allocation)	\$ 15,228
San Jacinto Dairy & CAFO Operators	(Cost Formula* Allocation)	\$ 5,784
CALTRANS - freeway	(not included)	
CA DF&G - San Jacinto Wetlands	(not included)	
US Forest Service (USFS)	(not included)	
Eastern Municipal Water District	(not included)	\$ -
March Air Reserve Base Joint Powers Authority	(not included)	
US Air Force (March Air Reserve Base)	(not included)	
		\$ 220,000

Cost formula: based upon the 1:1 ratio of TP to TN contributions from urban and agricultural runoff

Canyon Lake Project Alternatives

Chemical Additions	Participants	Allocation
MS4 Co-Permittees (Total)	(Total)	\$ -
Riverside County	(TBD)	\$ -
City of Beaumont	(not included)	\$ -
City of Canyon Lake	(TBD)	\$ -
City of Hemet	(TBD)	\$ -
City of Lake Elsinore	(TBD)	\$ -
City of Moreno Valley	(TBD)	\$ -
City of Murrieta	(not included)	\$ -
City of Perris	(TBD)	\$ -
City of Riverside	(TBD)	\$ -
City of San Jacinto	(not included)	\$ -
City of Menifee	(TBD)	\$ -
City of Wildomar	(not included)	\$ -
Elsinore Valley Municipal Water District (EVMWD)	(not included)	\$ -
San Jacinto Agricultural Operators	(TBD)	\$ -
San Jacinto Dairy & CAFO Operators	(TBD)	\$ -
CALTRANS - freeway	(not included)	\$ -
CA DF&G - San Jacinto Wetlands	(not included)	\$ -
US Forest Service (USFS)	(not included)	\$ -
Eastern Municipal Water District	(not included)	\$ -
March Air Reserve Base Joint Powers Authority	(not included)	\$ -
US Air Force (March Air Reserve Base)	(not included)	\$ -
	Funding Required	\$ -

Task Force Regulatory/Administrative Budget

	Participant	Allocation
MS4 Co-Permittees (Total)		\$ 355,588
Task Force Regulatory/Administrative Expenses	<i>(all equal share partners)</i>	\$ 105,600
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(all equal share partners)</i>	\$ 51,000
Lake Elsinore Nutrient Monitoring Program	<i>(all equal share partners)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(many equal share partners)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(many equal share partners)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(many equal share partners)</i>	\$ 198,988
Chemical Additions	<i>(TBD)</i>	\$ -
Riverside County		\$ 46,790
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(equal share partner)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 33,740
Chemical Additions	<i>(TBD)</i>	\$ -
City of Beaumont		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
City of Canyon Lake		\$ 22,846
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 9,796
Chemical Additions	<i>(TBD)</i>	\$ -

City of Hemet		\$ 28,862
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 15,812
Chemical Additions	<i>(TBD)</i>	\$ -
City of Lake Elsinore		\$ 16,087
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(equal share partner)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 3,037
Chemical Additions	<i>(TBD)</i>	\$ -
City of Moreno Valley		\$ 104,746
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 91,696
Chemical Additions	<i>(TBD)</i>	\$ -
City of Murrieta		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(TBD)</i>	\$ -

City of Perris		\$ 25,672
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 12,622
Chemical Additions	<i>(TBD)</i>	\$ -
City of Riverside		\$ 14,807
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 1,757
Chemical Additions	<i>(TBD)</i>	\$ -
City of San Jacinto		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(TBD)</i>	\$ -
City of Menifee		\$ 43,579
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 30,529
Chemical Additions	<i>(TBD)</i>	\$ -

City of Wildomar		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(TBD)</i>	\$ -
Elsinore Valley Municipal Water District (EVMWD)		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(not included)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(equal share partner)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
San Jacinto Agricultural Operators		\$ 28,278
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 15,228
Chemical Additions	<i>(TBD)</i>	\$ -
San Jacinto Dairy & CAFO Operators		\$ 18,834
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(Cost Formula* Allocation)</i>	\$ 5,784
Chemical Additions	<i>(TBD)</i>	\$ -

CALTRANS - freeway		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
CA DF&G - San Jacinto Wetlands		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
US Forest Service (USFS)		\$ -
Task Force Regulatory/Administrative Expenses	<i>(in-kind share partner)</i>	\$ -
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(Assumes In-kind monitoring)</i>	\$ -
Lake Elsinore Nutrient Monitoring Program	<i>(in-kind share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(in-kind share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
Eastern Municipal Water District		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolimnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -

March Air Reserve Base Joint Powers Authority		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
US Air Force (March Air Reserve Base)		\$ 13,050
Task Force Regulatory/Administrative Expenses	<i>(equal share partner)</i>	\$ 8,800
TMDL Compliance Monitoring Expenses		
Watershed-wide Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ 4,250
Lake Elsinore Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Canyon Lake Nutrient Monitoring Program	<i>(equal share partner)</i>	\$ -
Lake Elsinore Project Alternatives		
Aeration & Destratification System O&M	<i>(TBD)</i>	\$ -
Fishery Management O&M	<i>(TBD)</i>	\$ -
Canyon Lake Project Alternatives		
Hypolymnetic Oxygenation System	<i>(not included)</i>	\$ -
Chemical Additions	<i>(not included)</i>	\$ -
Total:		\$ 481,000