

Approved FY 2008-09 Budget & Schedule: Lk Elsinore & Canyon Lk TMDL Task Force

Summary Task Force Expenditures

	Revised Budget 2008-09 annual
Summary Annual Expenses	
Task Force Administration	\$ 85,000
Annual Water Quality Reporting and Database Management	\$ 15,000
Grant Preparation	\$ 20,000
TMDL Compliance Expert	\$ 82,880
TMDL Implementation Plan Requirements	
Phase 1 - Watershed Nutrient Monitoring and Lab Analysis	\$ 50,000
Phase 1 - Canyon Lake Nutrient Monitoring and Lab Analysis	\$ 148,549
Water Quality Modeling Implementation Plan	\$ 40,000
Additional Canyon Lake In-Lake Treatment Modeling	\$ 10,000
Additional Studies & Monitoring	
Canyon Lake Pathogen Monitoring **	\$ 30,000
Contingency (approximately 10% of direct stakeholder expenses)	\$ 48,143
TOTAL TMDL Implementation Expenditures	\$ 529,572

Detailed Stakeholder Contributions

	Revised Budget 2008-09
Stakeholder Allocation	
MS4 Co-Permittees (Total)	\$ 173,313
Riverside County	\$ 57,352
City of Beaumont	\$ 2,957
City of Canyon Lake	\$ 3,670
City of Hemet	\$ 22,308
City of Lake Elsinore	\$ 7,747
City of Moreno Valley	\$ 50,638
City of Murrieta	\$ 2,006
City of Perris	\$ 15,000
City of Riverside	\$ 2,071
City of San Jacinto	\$ 9,565
Riverside County Flood Control & Water Conservation District (RCFC&WCD)	
Lake Elsinore Comprehensive Water Management Agreement (Total)	\$ 27,313
Elsinore Valley Municipal Water District (EVMWD)	\$ 13,656
City of Lake Elsinore	\$ 13,656
San Jacinto Agricultural Operators	\$ 237,313
San Jacinto Dairy & CAFO Operators	\$ 41,634
CALTRANS - freeway	\$ 10,000
CA DF&G - San Jacinto Wetlands	\$ 10,000
US Forest Service (USFS)	
Eastern Municipal Water District	\$ 10,000
March Air Reserve Base Joint Powers Authority	\$ 10,000
US Air Force (March Air Reserve Base)	\$ 10,000
Total Funding Required	\$ 529,572

Stakeholder Funding \$ Credits**MS4 Funding Credits (RCFC&WCD)**

Phase 1 - Stream gauge O&M

Wet Year Watershed-wide Monitoring (Weather Dependant)

Lake Elsinore - Biological Monitoring (EVMWD)**Total Stakeholder Credits**

\$	64,000
\$	64,000
\$	-
\$	210,000
\$	274,000

In-Kind Services Share

Phase 2 - Stream Gauge O&M (RCFC&WCD)

S.B. Forest Natural Background Study (USFS)

Pathogen Monitoring Funding (Regional Board)

Total Stakeholder In-Kind Services

\$	77,000
\$	10,000
\$	10,000
\$	97,000

Grant Funding**Agriculture (UCR)**

Agricultural Management Study

Prop 40 Implementation Grant (LESJWA)

Lake Elsinore - Back Basin Wetlands Enhancements

Lk Elsinore Comp Water Mgt (EVMWD) (Recharge Pipeline Project)

Phase 1 - Lake Elsinore Nutrient Monitoring

Supplemental WQ Monitoring

In-Lake Sediment Release and Special Studies

Total Grant Funding

\$	-
\$	400,000
\$	400,000
\$	374,069
\$	205,311
\$	28,000
\$	140,758
\$	774,069

** Note: Pathogen monitoring for Canyon Lake is a voluntary response by participants of the Lake Elsinore and Canyon Lake TMDL Task Force to address water quality beyond the scope of the Lake Elsinore and Canyon Lake nutrient TMDLs. This program designed to monitor pathogen compliance for Canyon Lake will continue only until the next CWA 303(d) Listing Cycle.