

APPROVED FY 2009-10 Budget & Schedule: Lk Elsinore & Canyon Lk

TMDL Task Force

Summary Task Force Expenditures

Budget
2009-10
annual

Summary Annual Expenses

Task Force Administration		
Task Force Administrator		\$ 85,000
Annual Water Quality Reporting and Database Management		\$ 15,000
Prepare Amendment Extending the Task Force Agreement		
Grant Preparation		
TMDL Compliance Expert		
Risk Sciences		\$ 85,000
TMDL Review (Due Nov 2009)		
TMDL Nutrient Water Quality Objectives (Due Mar 2010)		
Phase 2 Implementation Alternatives (Due Nov 2010)		
Submit Phase 2 Projects Plan (Due June 2011)		
TMDL Implementation Plan Requirements		
Phase 1 - Lake Elsinore Nutrient Monitoring Program		
Phase 1 - Lake Elsinore Nutrient Monitoring (EVMWD)		EVMWD credit
Phase 1 - Lake Elsinore Aeration System Performance Monitoring		Grant Funded
Phase 1 - Watershed-wide Nutrient Monitoring Program		
Watershed-wide Nutrient Monitoring (B&C)		\$ 60,000
Wet Year Watershed-wide Nutrient Monitoring (RCFC&WCD)		RCFC&WCD credit
Phase 1 - Watershed-wide Monitoring and lab analysis (RCFC&WCD)		RCFC&WCD credit
Stream gauge O&M (RCFC&WCD)		RCFC&WCD credit
Phase 1 - Canyon Lake Nutrient Monitoring Program		
Canyon Lake Nutrient Monitoring and Lab Analysis (EVMWD)		\$ 160,000
Water Quality Modeling Implementation Plan		\$ 40,000
Pollutant Trading Implementation Plan		\$ 80,000
O & M Agreement for Fishery Management Program (Due Dec 2010)		
O & M Agreement for Aeration & Mixing Systems (Due Dec 2010)		
Update Water Quality Models (Due Nov 2010)		\$ 100,000
Update TMDL Allocation		
Additional Studies & Monitoring		
Canyon Lake Pathogen Monitoring and Lab Analysis (EVMWD) **		\$ 50,000
Contingency (approximately 10% of direct stakeholder expenses)		\$ 67,500
TMDL Task Force Implementation Budget		\$ 742,500

Stakeholder Funding \$ Credits

MS4 Funding Credits (RCFC&WCD)		\$ 64,000
Phase 1 - Stream gauge O&M		\$ 64,000
Phase 1 - Watershed-wide Monitoring and lab analysis		\$ -
Wet Year Watershed-wide Monitoring (weather dependant, funded by contingency)		\$ -
Lk Elsinore Comp Water Mgt Agrmt Funding Credits (EVMWD)		\$ 180,000
Phase 1 - Lake Elsinore Nutrient Monitoring		\$ 180,000
Total Stakeholder Credits		\$ 244,000

In-Kind Services Share (no Funding \$ Credit)

Phase 2 - Stream Gauge O&M (RCFC&WCD)		\$ 77,000
Storm water data collection at the Cranston gage station (USFS)		\$ 10,000
Total Stakeholder In-Kind Services		\$ 87,000

Grants (no Funding \$ Credit)

Lake Elsinore - Back Basin Wetlands Enhancements		\$ 300,000
Lake Elsinore - Performance Monitoring (Recharge Pipeline Project)		\$ 220,000
Total Stakeholder In-Kind Services		\$ 520,000

** 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.

Detailed Stakeholder Contributions

Stakeholder Allocation

MS4 Co-Permittees (Total)

	\$ 230,920
Riverside County	76,415
City of Beaumont	3,940
City of Canyon Lake	4,890
City of Hemet	29,723
City of Lake Elsinore	10,322
City of Moreno Valley	67,469
City of Murrieta	2,673
City of Perris	19,985
City of Riverside	2,759
City of San Jacinto	12,744

Riverside County Flood Control & Water Conservation District (RCFC&WCD)

Lake Elsinore Comprehensive Water Management Agreement (Total)

	\$ 114,920
Elsinore Valley Municipal Water District (EVMWD)	\$ 57,460
City of Lake Elsinore	\$ 57,460

San Jacinto Agricultural Operators

\$ 294,920

San Jacinto Dairy & CAFO Operators

\$ 51,740

CALTRANS - freeway

\$ 10,000

CA DF&G - San Jacinto Wetlands

\$ 10,000

US Forest Service (USFS)

\$ 10,000

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

\$ 742,500