

Approved FY 2010-11 Budget & Schedule: Lk Elsinore & Canyon Lk

TMDL Task Force

Summary Task Force Expenditures

Budget
2010-11
annual

Summary Annual Expenses

1. 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	

2. TMDL Compliance Expert

Risk Sciences	\$ 85,000
Phase 2 Implementation Alternatives (Due Nov 2010)	
Submit Phase 2 Projects Plan (Due June 2011)	

3. TMDL Implementation Plan Requirements

Phase 1 - Lake Elsinore Nutrient Monitoring Program	
Lake Elsinore Nutrient Monitoring and Lab Analysis (EVMWD)	EVMWD credit
Lake Elsinore Biological Monitoring and Analysis (UCR)	\$ 100,000
Phase 1 - Watershed-wide Nutrient Monitoring Program	
Watershed-wide Nutrient Monitoring (TBD)	\$ 157,000
Wet Year Watershed-wide Nutrient Monitoring (RCFC&WCD)	RCFC&WCD credit
Lab Analysis, Watershed-wide Monitoring (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
Pollutant Trading Implementation Plan	
Strategy outlining Pollutant Trading implementation options	carry over from FY 2009-10 budget
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)	\$ 60,000
Update TMDL Models (Lk Elsinore & Canyon Lk)	
Canyon lake Management Plan / Project Alternatives	
Plan outlining Canyon Lake management strategies / Project Design	\$ 100,000
Contingency (approximately 10% of direct stakeholder expenses)	\$ 13,500
TMDL Task Force Implementation Budget	\$ 775,500

Stakeholder Funding \$ Credits

MS4 Funding Credits (RCFC&WCD)	\$ 79,000
	\$ 64,000
Phase 1 - Lab Analysis, Watershed-wide Monitoring	\$ 15,000
Wet Year Watershed-wide Monitoring (weather dependant, funded by contingency)	\$ -
Lk Elsinore Comp Water Mgt Agrmt Funding Credits (EVMWD)	\$ 150,000
Phase 1 - Lake Elsinore Nutrient Monitoring	\$ 150,000
Total Stakeholder Credits	\$ 229,000

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

Detailed Stakeholder Contributions

Budget
2010-11

Stakeholder Allocation

MS4 Co-Permittees (Total)

Riverside County	\$ 39,830
City of Beaumont	4,720
City of Canyon Lake	4,109
City of Hemet	27,461
City of Lake Elsinore	14,595
City of Moreno Valley	63,546
City of Murrieta	787
City of Perris	20,061
City of Riverside	3,587
City of San Jacinto	13,471
City of Menifee	24,753
City of Wildomar	4,669

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

Lake Elsinore Comprehensive Water Management Agreement (Total)

Elsinore Valley Municipal Water District (EVMWD)	\$ 75,294
City of Lake Elsinore	\$ 75,294

San Jacinto Agricultural Operators

San Jacinto Dairy & CAFO Operators

CALTRANS - freeway

CA DF&G - San Jacinto Wetlands

US Forest Service (USFS)

Eastern Municipal Water District

March Air Reserve Base Joint Powers Authority

US Air Force (March Air Reserve Base)

\$ 300,588

\$ 52,735

\$ 10,000

\$ 10,000

\$ 10,000

\$ 10,000

\$ 10,000

\$ 10,000

Total Funding Required

\$ 775,500