

## ***FY 10-11 Basin Monitoring Program Task Force Budget - Final***

|                           |   |                  |
|---------------------------|---|------------------|
| <b>Projected Expenses</b> | SAWPA TF Admin & Contract Adm             | \$60,000         |
|                           | SAR Annual Report                         | \$25,000         |
|                           | WE Inc. Interpretive Tools for AWQ Update | \$55,765         |
|                           | WE Inc. Ambient Water Quality Update      | <u>\$292,684</u> |
|                           | <b>Total</b>                              | <b>\$433,449</b> |

### **Projected Revenue**

|              | <b>SAWPA Admin</b> | <b>SAR Report</b> | <b>AWQ &amp; Tools</b> | <b>Total</b>     |
|--------------|--------------------|-------------------|------------------------|------------------|
| IEUA         | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| EMWD         | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| OCWD         | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| <br>         |                    |                   |                        |                  |
| CORONA       | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| EVMWD        | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| REDLANDS     | \$4,000            |                   | \$21,778               | \$25,778         |
| RIALTO       | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| RIVERSIDE    | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| RIX JPA      | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| YVWD         | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| WRCRWA       | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| JCS D        | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| LEE LAKE WD* |                    | \$1,923           | \$21,778               | \$23,701         |
| BEAUMONT     | \$4,000            | \$1,923           | \$21,778               | \$27,701         |
| CBWM         | \$4,000            |                   | \$21,778               | \$25,778         |
| IRWD         | <u>\$4,000</u>     |                   | <u>\$21,778</u>        | <u>\$25,778</u>  |
|              | <u>\$60,000</u>    | <u>\$25,000</u>   | <u>\$348,449</u>       | <u>\$433,449</u> |

\* A discount was provided for wastewater agencies producing under 1 mgd of wastewater flow - No SAWPA Admin cost