

Projected 3 Year Budget: Lake Elsinore & Canyon Lake TMDL Task Force

Summary Task Force Expenditures

	Approved Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16	Draft Budget 2016-17
<b>Part A: Task Force Regulatory/Administrative Budget</b>				
<b>1. Task Force Administration</b>	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000
Task Force Administrator (LESJWA)				
Annual Water Quality Reporting and Database Management				
Grant Preparation/Administration				
<b>2. TMDL Compliance Expert</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Risk Sciences				
<b>3. Update of Watershed and In-Lake Nutrient Monitoring Program Plans</b>	\$ -	\$ 40,000	\$ -	\$ -
Watershed Monitoring	\$ -	\$ 20,000	\$ -	\$ -
in-lake Monitoring	\$ -	\$ 20,000	\$ -	\$ -
<b>4. Update of Watershed and In-Lake Nutrient Models</b>	\$ -	\$ 175,000	\$ 175,000	\$ -
Watershed Modeling	\$ -	\$ 100,000	\$ 100,000	\$ -
in-lake Modeling	\$ -	\$ 75,000	\$ 75,000	\$ -
<b>5. Review and Revision of Water Quality Objectives</b>	\$ 50,000	\$ -	\$ -	\$ -
Revise Water Quality Targets	\$ 50,000	\$ -	\$ -	\$ -
<b>6. Revise TMDL</b>	\$ -	\$ -	\$ -	\$ 100,000
<b>7. Contingency (10% of budgeted project expenses)</b>	\$ 15,000	\$ 34,500	\$ 30,500	\$ 13,000
<b>TMDL Task Force Regulatory/Administrative Budget</b>	<b>\$ 165,000</b>	<b>\$ 379,500</b>	<b>\$ 335,500</b>	<b>\$ 243,000</b>

**Part B: TMDL Implementation Project Budget**

<b>1. TMDL Compliance Monitoring</b>				
<b>Watershed-wide Nutrient Monitoring Program</b>	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Watershed-wide Nutrient Monitoring & Report Preparation (Weston Solutions)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Wet Year Watershed-wide Monitoring (weather dependant) (RCFC&WCD)	\$ -	\$ -	\$ -	\$ -
Lab Analysis, Watershed-wide Monitoring (RCFC&WCD)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Stream gauge O&M (RCFC&WCD)	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Nutrient Monitoring Program</b>	\$ -	\$ -	\$ 100,000	\$ 100,000
Lake Elsinore Nutrient Monitoring & Lab Analysis (EVMWD)	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Canyon Lake Nutrient Monitoring Program</b>	\$ -	\$ -	\$ -	\$ -
Canyon Lake Nutrient Monitoring & Lab Analysis (EVMWD)	\$ -	\$ -	\$ -	\$ -
<b>2. Lake Elsinore Project Alternatives</b>				
<b>Aeration &amp; Destratification System O&amp;M (to be handled by separate agreement)</b>	\$ -	\$ -	\$ -	\$ -
O&M	\$ -	\$ -	\$ -	\$ -
Project Administration (10% of budgeted expenses)	\$ -	\$ -	\$ -	\$ -
<b>Fishery Management O&amp;M</b>	\$ -	\$ -	\$ -	\$ -
Carp Removal Program	\$ -	\$ -	\$ -	\$ -
Project Administration (10% of budgeted expenses)	\$ -	\$ -	\$ -	\$ -
<b>3. Canyon Lake Project Alternatives</b>	\$ 330,000	\$ 245,392	\$ 249,814	\$ 253,000
Chemical Additions - Alum Dosing (2 applications annually)	\$ 270,000	\$ 187,840	\$ 188,590	\$ 190,000
Consulting Support	\$ 30,000	\$ -	\$ -	\$ -
O&M Agreement	\$ -	\$ -	\$ -	\$ -
Detailed Design	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -
Effectiveness Monitoring	\$ -	\$ 35,244	\$ 38,514	\$ 40,000
O&M	\$ -	\$ -	\$ -	\$ -
Project Administration (10% of budgeted expenses)	\$ 30,000	\$ 22,308	\$ 22,710	\$ 23,000
<b>TMDL Task Force Implementation Budget</b>	<b>\$ 415,000</b>	<b>\$ 330,392</b>	<b>\$ 434,814</b>	<b>\$ 438,000</b>

**Prop 84 Round 2 IRWM Funding**

	Draft Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16	Draft Budget 2016-17
<b>Canyon Lake Hybrid Treatment process - Phase 1</b>	\$ -	\$ -	\$ 249,814	\$ 250,186
<b>Total Grant Funding</b>	\$ -	\$ -	\$ 249,814	\$ 250,186
<b>TMDL Task Force Budget :</b>	<b>\$ 580,000</b>	<b>\$ 709,892</b>	<b>\$ 520,500</b>	<b>\$ 430,814</b>

Task Force Agency Contributions Summary	Credit from FY 2012-13	Rev Allocation FY 2013-14	Approved Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16	Draft Budget 2016-17
			Total	Total	Total	Total
<b>1. Task Force Agency Allocation</b>						
<b>MS4 Co-Permittees (Total)</b>	\$ 24,537	\$ 329,823	\$ 354,359	\$ 478,731	\$ 324,115	\$ 270,773
Riverside County	\$ 3,735	\$ 30,165	\$ 33,901	\$ 40,041	\$ 30,326	\$ 25,845
City of Beaumont	\$ 443	\$ 19,263	\$ 19,706	\$ 27,235	\$ 23,900	\$ 19,345
City of Canyon Lake	\$ 385	\$ 18,389	\$ 18,774	\$ 37,821	\$ 23,934	\$ 19,500
City of Hemet	\$ 2,575	\$ 18,175	\$ 20,750	\$ 28,595	\$ 25,260	\$ 20,705
City of Lake Elsinore	\$ 1,369	\$ 19,381	\$ 20,750	\$ 34,205	\$ 30,870	\$ 26,315
City of Moreno Valley	\$ 5,960	\$ 103,565	\$ 109,525	\$ 117,312	\$ 37,415	\$ 33,738
City of Murrieta	\$ 74	\$ 12,426	\$ 12,500	\$ 27,235	\$ 23,900	\$ 19,345
City of Perris	\$ 1,881	\$ 18,869	\$ 20,750	\$ 29,955	\$ 26,620	\$ 22,065
City of Riverside	\$ 336	\$ 17,641	\$ 17,977	\$ 27,235	\$ 23,900	\$ 19,345
City of San Jacinto	\$ 1,263	\$ 19,487	\$ 20,750	\$ 27,235	\$ 23,900	\$ 19,345
City of Menifee	\$ 2,321	\$ 44,155	\$ 46,476	\$ 59,233	\$ 28,660	\$ 24,418
City of Wildomar	\$ 4,193	\$ 8,307	\$ 12,500	\$ 22,630	\$ 25,430	\$ 20,805
<b>Elsinore Valley Municipal Water District (EVMWD)</b>		\$ 12,500	\$ 12,500	\$ 18,975	\$ 21,775	\$ 17,150
<b>San Jacinto Agricultural Operators</b>		\$ 12,500	\$ 12,500	\$ 50,299	\$ 34,695	\$ 30,281
<b>San Jacinto Dairy &amp; CAFO Operators</b>		\$ 12,500	\$ 12,500	\$ 18,975	\$ 21,775	\$ 17,150
<b>CALTRANS - freeway</b>		\$ 12,500	\$ 12,500	\$ 31,406	\$ 23,900	\$ 19,393
<b>CA DF&amp;G - San Jacinto Wetlands</b>		\$ 12,500	\$ 12,500	\$ 27,320	\$ 23,985	\$ 19,430
<b>Eastern Municipal Water District</b>		\$ 12,500	\$ 12,500	\$ 18,975	\$ 21,775	\$ 17,150
<b>March Air Reserve Base Joint Powers Authority</b>		\$ 12,500	\$ 12,500	\$ 27,235	\$ 23,900	\$ 19,345
<b>US Air Force (March Air Reserve Base)</b>		\$ 12,500	\$ 12,500	\$ 37,976	\$ 24,580	\$ 20,141
<b>Total Funding Required</b>		\$ 429,823	\$ 454,359	\$ 709,892	\$ 520,500	\$ 430,814

**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.
- Possible administrator of future pollutant trading (water quality trading) agreements.

**TMDL Compliance Expert**

- Assist in obtaining Regional Board approval of the CNRP and AgNMP,
  - Prepare and revise cost allocation and credit sharing agreements to support development of BMP implementation projects,
  - Develop water quality monitoring plan to evaluate effectiveness of the in-lake nutrient control projects (e.g. aeration and alum).
- Consultant will prepare for and participate in up to eight meetings of the Technical Advisory Committee (TAC) and/or Task Force to review and select alternative regulatory implementation strategies designed to achieve compliance with the TMDL.

**Task Force Agency Contributions Detailed Tables**

**Part A: Task Force Regulatory/Administrative Budget**

**Task Force Regulatory/Administrative Expenses**

	Approved Budget 2013-14	Draft Budget 2014-15	Draft Budget 2015-16	Draft Budget 2016-17
	Allocation	Allocation	Allocation	Allocation
<b>MS4 Co-Permittees</b>	<b>\$ 99,000</b>	<b>\$ 227,700</b>	<b>\$ 201,300</b>	<b>\$ 145,800</b>
Riverside County	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Beaumont	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Canyon Lake	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Hemet	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Lake Elsinore	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Moreno Valley	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Murrieta	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Perris	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Riverside	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of San Jacinto	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Menifee	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
City of Wildomar	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>Elsinore Valley Municipal Water District (EVMWD)</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>San Jacinto Agricultural Operators</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>San Jacinto Dairy &amp; CAFO Operators</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>CALTRANS - freeway</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>CA DF&amp;G - San Jacinto Wetlands</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>Eastern Municipal Water District</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>March Air Reserve Base Joint Powers Authority</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>US Air Force (March Air Reserve Base)</b>	<b>\$ 8,250</b>	<b>\$ 18,975</b>	<b>\$ 16,775</b>	<b>\$ 12,150</b>
<b>Funding Required</b>	<b>\$ 165,000</b>	<b>\$ 379,500</b>	<b>\$ 335,500</b>	<b>\$ 243,000</b>

**Part B: TMDL Implementation Project Budget**

**TMDL Compliance Monitoring Expenses**

**Watershed-wide Nutrient Monitoring Program \***

	2/6/14 Cost Share Model	Allocation	Allocation	Allocation	Allocation
<b>MS4 Co-Permittees</b>		<b>\$ 51,000</b>	<b>\$ 62,815</b>	<b>\$ 62,815</b>	<b>\$ 62,815</b>
Riverside County	0.102	\$ 4,250	\$ 8,551	\$ 8,551	\$ 8,551
City of Beaumont	0.025	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
City of Canyon Lake	0.025	\$ 4,250	\$ 2,159	\$ 2,159	\$ 2,159
City of Hemet	0.041	\$ 4,250	\$ 3,485	\$ 3,485	\$ 3,485
City of Lake Elsinore	0.107	\$ 4,250	\$ 9,095	\$ 9,095	\$ 9,095
City of Moreno Valley	0.184	\$ 4,250	\$ 15,640	\$ 15,640	\$ 15,640
City of Murrieta	0.025	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
City of Perris	0.057	\$ 4,250	\$ 4,845	\$ 4,845	\$ 4,845
City of Riverside	0.025	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
City of San Jacinto	0.025	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
City of Menifee	0.081	\$ 4,250	\$ 6,885	\$ 6,885	\$ 6,885
City of Wildomar	0.043	\$ 4,250	\$ 3,655	\$ 3,655	\$ 3,655
<b>Elsinore Valley Municipal Water District (EVMWD)</b>		<b>\$ 4,250</b>			
<b>San Jacinto Agricultural Operators</b>	0.152	<b>\$ 4,250</b>	<b>\$ 12,920</b>	<b>\$ 12,920</b>	<b>\$ 12,920</b>
<b>San Jacinto Dairy &amp; CAFO Operators</b>		<b>\$ 4,250</b>			
<b>CALTRANS - freeway</b>	0.025	<b>\$ 4,250</b>	<b>\$ 2,125</b>	<b>\$ 2,125</b>	<b>\$ 2,125</b>
<b>CA DF&amp;G - San Jacinto Wetlands</b>	0.026	<b>\$ 4,250</b>	<b>\$ 2,210</b>	<b>\$ 2,210</b>	<b>\$ 2,210</b>
<b>Eastern Municipal Water District</b>		<b>\$ 4,250</b>			
<b>March Air Reserve Base Joint Powers Authority</b>	0.025	<b>\$ 4,250</b>	<b>\$ 2,125</b>	<b>\$ 2,125</b>	<b>\$ 2,125</b>
<b>US Air Force (March Air Reserve Base)</b>	0.033	<b>\$ 4,250</b>	<b>\$ 2,805</b>	<b>\$ 2,805</b>	<b>\$ 2,805</b>
<b>Funding Required</b>	1.000	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

\* Watershed Monitoring Normalized % Max TP or TN Load (based on load to both lakes projected in 2015)

<b>Lake Elsinore Nutrient Monitoring Program</b>	<b>Allocation</b>	<b>Allocation</b>	<b>Allocation</b>	<b>Allocation</b>
<b>MS4 Co-Permittees</b>	\$ -	\$ -	\$ 60,000	\$ 60,000
Riverside County	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Beaumont	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Canyon Lake	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Hemet	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Lake Elsinore	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Moreno Valley	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Murrieta	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Perris	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Riverside	\$ -	\$ -	\$ 5,000	\$ 5,000
City of San Jacinto	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Menifee	\$ -	\$ -	\$ 5,000	\$ 5,000
City of Wildomar	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Elsinore Valley Municipal Water District (EVMWD)</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>San Jacinto Agricultural Operators</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>San Jacinto Dairy &amp; CAFO Operators</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>CALTRANS - freeway</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>CA DF&amp;G - San Jacinto Wetlands</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Eastern Municipal Water District</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>March Air Reserve Base Joint Powers Authority</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>US Air Force (March Air Reserve Base)</b>	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Funding Required</b>	\$ -	\$ -	\$ 100,000	\$ 100,000

<b>Canyon Lake Nutrient Monitoring Program</b>	<b>Allocation</b>	<b>Allocation</b>	<b>Allocation</b>	<b>Allocation</b>
<b>MS4 Co-Permittees</b>	\$ -	\$ -	\$ -	\$ -
Riverside County	\$ -	\$ -	\$ -	\$ -
City of Beaumont	\$ -	\$ -	\$ -	\$ -
City of Canyon Lake	\$ -	\$ -	\$ -	\$ -
City of Hemet	\$ -	\$ -	\$ -	\$ -
City of Lake Elsinore	\$ -	\$ -	\$ -	\$ -
City of Moreno Valley	\$ -	\$ -	\$ -	\$ -
City of Murrieta	\$ -	\$ -	\$ -	\$ -
City of Perris	\$ -	\$ -	\$ -	\$ -
City of Riverside	\$ -	\$ -	\$ -	\$ -
City of San Jacinto	\$ -	\$ -	\$ -	\$ -
City of Menifee	\$ -	\$ -	\$ -	\$ -
City of Wildomar	\$ -	\$ -	\$ -	\$ -
<b>Elsinore Valley Municipal Water District (EVMWD)</b>	\$ -	\$ -	\$ -	\$ -
<b>San Jacinto Agricultural Operators</b>	\$ -	\$ -	\$ -	\$ -
<b>San Jacinto Dairy &amp; CAFO Operators</b>	\$ -	\$ -	\$ -	\$ -
<b>CALTRANS - freeway</b>	\$ -	\$ -	\$ -	\$ -
<b>CA DF&amp;G - San Jacinto Wetlands</b>	\$ -	\$ -	\$ -	\$ -
<b>Eastern Municipal Water District</b>	\$ -	\$ -	\$ -	\$ -
<b>March Air Reserve Base Joint Powers Authority</b>	\$ -	\$ -	\$ -	\$ -
<b>US Air Force (March Air Reserve Base)</b>	\$ -	\$ -	\$ -	\$ -
<b>Funding Required</b>	\$ -	\$ -	\$ -	\$ -

**Lake Elsinore Project Alternatives**  
**Aeration & Destratification System O&M**

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

**Lake Elsinore Project Alternatives**  
**Fishery Management O&M**

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

Canyon Lake Project Alternatives

Alum Addition \*\*

2/6/14 Cost  
Share Model

		Allocation	Allocation	Allocation	Allocation
<b>MS4 Co-Permittees</b>		<b>\$ 204,359</b>	<b>\$ 188,216</b>	<b>\$ 0</b>	<b>\$ 2,158</b>
Riverside County	0.050	\$ 21,401	\$ 12,515	\$ 0	\$ 144
City of Beaumont	0.025	\$ 7,206	\$ 6,135	\$ 0	\$ 70
City of Canyon Lake	0.068	\$ 6,274	\$ 16,687	\$ 0	\$ 191
City of Hemet	0.025	\$ 8,250	\$ 6,135	\$ 0	\$ 70
City of Lake Elsinore	0.025	\$ 8,250	\$ 6,135	\$ 0	\$ 70
City of Moreno Valley	0.337	\$ 97,025	\$ 82,697	\$ 0	\$ 948
City of Murrieta	0.025		\$ 6,135	\$ 0	\$ 70
City of Perris	0.025	\$ 8,250	\$ 6,135	\$ 0	\$ 70
City of Riverside	0.025	\$ 5,477	\$ 6,135	\$ 0	\$ 70
City of San Jacinto	0.025	\$ 8,250	\$ 6,135	\$ 0	\$ 70
City of Menifee	0.136	\$ 33,976	\$ 33,373	\$ 0	\$ 383
City of Wildomar					
<b>Elsinore Valley Municipal Water District (EVMWD)</b>					
<b>San Jacinto Agricultural Operators</b>	0.074		<b>\$ 18,404</b>	<b>\$ 0</b>	<b>\$ 211</b>
<b>San Jacinto Dairy &amp; CAFO Operators</b>					
<b>CALTRANS - freeway</b>	0.042		<b>\$ 10,306</b>	<b>\$ 0</b>	<b>\$ 118</b>
<b>CA DF&amp;G - San Jacinto Wetlands</b>	0.025		<b>\$ 6,135</b>	<b>\$ 0</b>	<b>\$ 70</b>
<b>Eastern Municipal Water District</b>					
<b>March Air Reserve Base Joint Powers Authority</b>	0.025		<b>\$ 6,135</b>	<b>\$ 0</b>	<b>\$ 70</b>
<b>US Air Force (March Air Reserve Base)</b>	0.066		<b>\$ 16,196</b>	<b>\$ 0</b>	<b>\$ 186</b>
<b>Funding Required</b>	1.000	<b>\$ 204,359</b>	<b>\$ 245,392</b>	<b>\$ 0</b>	<b>\$ 2,814</b>

\*\* Normalized Multi Criteria Offset Demand or Min Buy in (Project % Need) (based on reduction need projected for 2015)

- 1) presumes actual CNRP/AGMNP offset demand estimates projected for 2015
- 2) Negative numbers are shown as "0", Jurisdictions with zero offset demand are not funding partners
- 3) Proposes 2.5% minimum project buy-in for those with minor offset demands
- 4) For those entities that have not developed nutrient management plans, offset demand is the load to Canyon Lake in excess of the WLA. WLA is determined by converting the TMDL WLAs into per acre values and then applying to the acreage of these jurisdictions

Task Force Agency Contributions Detailed Tables

	Allocation	Allocation	Allocation	Allocation
<b>MS4 Co-Permittees (Total)</b>	<b>\$ 354,359</b>	<b>\$ 478,731</b>	<b>\$ 324,115</b>	<b>\$ 270,773</b>
Task Force Regulatory/Administrative Expenses	\$ 99,000	\$ 227,700	\$ 201,300	\$ 145,800
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 51,000	\$ 62,815	\$ 62,815	\$ 62,815
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 60,000	\$ 60,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	<b>\$ 204,359</b>	<b>\$ 188,216</b>	<b>\$ 0</b>	<b>\$ 2,158</b>
<b>Riverside County</b>	<b>\$ 33,901</b>	<b>\$ 40,041</b>	<b>\$ 30,326</b>	<b>\$ 25,845</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 8,551	\$ 8,551	\$ 8,551
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	<b>\$ 21,401</b>	<b>\$ 12,515</b>	<b>\$ 0</b>	<b>\$ 144</b>
<b>City of Beaumont</b>	<b>\$ 19,706</b>	<b>\$ 27,235</b>	<b>\$ 23,900</b>	<b>\$ 19,345</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	<b>\$ 7,206</b>	<b>\$ 6,135</b>	<b>\$ 0</b>	<b>\$ 70</b>
<b>City of Canyon Lake</b>	<b>\$ 18,774</b>	<b>\$ 37,821</b>	<b>\$ 23,934</b>	<b>\$ 19,500</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,159	\$ 2,159	\$ 2,159
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	<b>\$ 6,274</b>	<b>\$ 16,687</b>	<b>\$ 0</b>	<b>\$ 191</b>

<b>City of Hemet</b>	<b>\$ 20,750</b>	<b>\$ 28,595</b>	<b>\$ 25,260</b>	<b>\$ 20,705</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 3,485	\$ 3,485	\$ 3,485
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 8,250	\$ 6,135	\$ 0	\$ 70
<b>City of Lake Elsinore</b>	<b>\$ 20,750</b>	<b>\$ 34,205</b>	<b>\$ 30,870</b>	<b>\$ 26,315</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 9,095	\$ 9,095	\$ 9,095
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 8,250	\$ 6,135	\$ 0	\$ 70
<b>City of Moreno Valley</b>	<b>\$ 109,525</b>	<b>\$ 117,312</b>	<b>\$ 37,415</b>	<b>\$ 33,738</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 15,640	\$ 15,640	\$ 15,640
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 97,025	\$ 82,697	\$ 0	\$ 948
<b>City of Murrieta</b>	<b>\$ 12,500</b>	<b>\$ 27,235</b>	<b>\$ 23,900</b>	<b>\$ 19,345</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 6,135	\$ 0	\$ 70
<b>City of Perris</b>	<b>\$ 20,750</b>	<b>\$ 29,955</b>	<b>\$ 26,620</b>	<b>\$ 22,065</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 4,845	\$ 4,845	\$ 4,845
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 8,250	\$ 6,135	\$ 0	\$ 70



<b>City of Riverside</b>	<b>\$ 17,977</b>	<b>\$ 27,235</b>	<b>\$ 23,900</b>	<b>\$ 19,345</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 5,477	\$ 6,135	\$ 0	\$ 70
<b>City of San Jacinto</b>	<b>\$ 20,750</b>	<b>\$ 27,235</b>	<b>\$ 23,900</b>	<b>\$ 19,345</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 8,250	\$ 6,135	\$ 0	\$ 70
<b>City of Meniffee</b>	<b>\$ 46,476</b>	<b>\$ 59,233</b>	<b>\$ 28,660</b>	<b>\$ 24,418</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 6,885	\$ 6,885	\$ 6,885
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ 33,976	\$ 33,373	\$ 0	\$ 383
<b>City of Wildomar</b>	<b>\$ 12,500</b>	<b>\$ 22,630</b>	<b>\$ 25,430</b>	<b>\$ 20,805</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 3,655	\$ 3,655	\$ 3,655
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ -	\$ -	\$ -
<b>Elsinore Valley Municipal Water District (EVMWD)</b>	<b>\$ 12,500</b>	<b>\$ 18,975</b>	<b>\$ 21,775</b>	<b>\$ 17,150</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ -	\$ -	\$ -
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ -	\$ -	\$ -

<b>San Jacinto Agricultural Operators</b>	<b>\$ 12,500</b>	<b>\$ 50,299</b>	<b>\$ 34,695</b>	<b>\$ 30,281</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 12,920	\$ 12,920	\$ 12,920
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 18,404	\$ 0	\$ 211
<b>San Jacinto Dairy &amp; CAFO Operators</b>	<b>\$ 12,500</b>	<b>\$ 18,975</b>	<b>\$ 21,775</b>	<b>\$ 17,150</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ -	\$ -	\$ -
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ -	\$ -	\$ -
<b>CALTRANS - freeway</b>	<b>\$ 12,500</b>	<b>\$ 31,406</b>	<b>\$ 23,900</b>	<b>\$ 19,393</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 10,306	\$ 0	\$ 118
<b>CA DF&amp;G - San Jacinto Wetlands</b>	<b>\$ 12,500</b>	<b>\$ 27,320</b>	<b>\$ 23,985</b>	<b>\$ 19,430</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,210	\$ 2,210	\$ 2,210
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 6,135	\$ 0	\$ 70
<b>Eastern Municipal Water District</b>	<b>\$ 12,500</b>	<b>\$ 18,975</b>	<b>\$ 21,775</b>	<b>\$ 17,150</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ -	\$ -	\$ -
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ -	\$ -	\$ -

<b>March Air Reserve Base Joint Powers Authority</b>	<b>\$ 12,500</b>	<b>\$ 27,235</b>	<b>\$ 23,900</b>	<b>\$ 19,345</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,125	\$ 2,125	\$ 2,125
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 6,135	\$ 0	\$ 70
<b>US Air Force (March Air Reserve Base)</b>	<b>\$ 12,500</b>	<b>\$ 37,976</b>	<b>\$ 24,580</b>	<b>\$ 20,141</b>
Task Force Regulatory/Administrative Expenses	\$ 8,250	\$ 18,975	\$ 16,775	\$ 12,150
<b>TMDL Compliance Monitoring Expenses</b>				
Watershed-wide Nutrient Monitoring Program	\$ 4,250	\$ 2,805	\$ 2,805	\$ 2,805
Lake Elsinore Nutrient Monitoring Program	\$ -	\$ -	\$ 5,000	\$ 5,000
Canyon Lake Nutrient Monitoring Program	\$ -	\$ -	\$ -	\$ -
<b>Lake Elsinore Project Alternatives</b>				
Aeration & Destratification System O&M	\$ -	\$ -	\$ -	\$ -
Fishery Management O&M	\$ -	\$ -	\$ -	\$ -
<b>Canyon Lake Project Alternatives</b>	\$ -	\$ 16,196	\$ 0	\$ 186
<b>Total:</b>	<b>\$ 454,359</b>	<b>\$ 709,892</b>	<b>\$ 520,500</b>	<b>\$ 430,814</b>