

DRAFT FY 2018-19 Budget: Lake Elsinore & Canyon Lake TMDL Task Force

Summary Task Force Expenditures

Draft Budget 2018-19 Draft Budget 2019-20 Draft Budget 2020-21

link

Part A: Task Force Regulatory/Administrative Budget

Task Force Administration	\$ 88,200	\$ 92,600	\$ 97,200
Task Force Administrator (LESJWA)			
Grant Preparation/Administration			
TMDL Compliance Expert	\$ 75,000	\$ 75,000	\$ 50,000
Risk Sciences			
Contingency	\$ 16,320	\$ 16,760	\$ 14,720
TMDL Task Force Regulatory/Administrative Budget	\$ 179,520	\$ 184,360	\$ 161,920

TMDL Contingency Fund

pot of money from 2 new partners

Part B: TMDL Implementation Project Budget

TMDL Compliance Monitoring	\$ 170,000	\$ 170,000	\$ 170,000
Watershed-wide Nutrient Monitoring Program	\$ 72,000	\$ 72,000	\$ 72,000
Lake Elsinore Nutrient Monitoring Program	\$ 48,000	\$ 48,000	\$ 48,000
Canyon Lake Nutrient Monitoring Program	\$ 46,000	\$ 46,000	\$ 46,000
High Resolution Satellite Imagery	\$ 4,000	\$ 4,000	\$ 4,000
Lake Elsinore Project Alternatives	\$ 110,500	\$ -	\$ -
Fishery Management O&M	\$ 100,000	\$ -	\$ -
Carp Removal Program	\$ -	\$ -	\$ -
Project Administration	\$ 10,500	\$ -	\$ -
Canyon Lake Project Alternatives	\$ 237,600	\$ 237,600	\$ 237,600
Chemical Additions - Alum Dosing (2 applications annually)	\$ 215,000	\$ 215,000	\$ 215,000
Effectiveness Monitoring			
Project Administration	\$ 22,600	\$ 22,600	\$ 22,600
TMDL Update	\$ 105,300	\$ 105,300	\$ 105,300
Revise and Update TMDL	\$ 100,000	\$ 100,000	\$ 100,000
Project Administration	\$ 5,300	\$ 5,300	\$ 5,300
TMDL Task Force Implementation Budget	\$ 623,400	\$ 512,900	\$ 512,900
Cash Reserve Reimbursement:	\$ 100,000	\$ -	\$ -
TMDL Task Force Budget Total:	\$ 702,920	\$ 697,260	\$ 674,820

does not include HAB monitoring