

**WESTSIDE WATER QUALITY COALITION**

<b>2020 Budget</b>		Primary Coverage Area	Supplemental Coverage Area
	Irrigated acres <small>(Est based on 2018-19 WWQC Enrollment)</small>	99,123	7,902
	<b>2020</b>	92.6%	7.4%
	<b>Budget</b>	85.7%	14.3%
<b>Personnel</b>			
10% BWSD 2019 Budget Total	4,231	3,919	312
5% LHWD 2019 Budget	70,212	65,028	5,184
<b>TOTAL</b>	<b>74,443</b>	<b>68,946</b>	<b>5,496</b>
<b>Office</b>			
10% BMWD 2019 Budget	1,650	1,528	122
Office Equipment & Database Updates	6,000	5,557	443
<b>TOTAL</b>	<b>7,650</b>	<b>7,085</b>	<b>565</b>
<b>Professional Services</b>			
Audit	7,500	6,946	554
Legal	5,000	4,631	369
Engineering	165,200	139,286	25,914
<b>TOTAL</b>	<b>177,700</b>	<b>150,863</b>	<b>26,837</b>
<b>Misc Admin</b>			
SWRCB fees @ \$1.08/ac	115,587	101,105	8,060
P&O Study @ \$0.12/acre	12,843	11,895	948
CVGMC	10,000	9,262	738
MPEP	10,000	9,262	738
KRWCA	15,000	13,893	1,107
<b>TOTAL</b>	<b>163,430</b>	<b>145,416</b>	<b>11,592</b>
<b>Contingency*</b> 10%			
<b>TOTAL</b>	<b>42,322</b>	<b>37,231</b>	<b>4,449</b>
Total (without application of CO funds)	465,545	<b>409,542</b>	<b>48,940</b>
<b>\$/Ac 2020</b>		<b>4.13</b>	<b>6.19</b>

2020		
Cost	Item	Contractor
\$15,000	SWMP	KENNEDY JENKS
\$15,000	SDEAR	KENNEDY JENKS
\$74,600	GQTMP	WOOD
\$15,100	BPA	WOOD
\$9,500	CGQMP	P&P
\$12,500	AMR	P&P
\$10,000	DAT	P&P
\$10,000	ADV	P&P
\$3,500	OUT	P&P
<b>\$165,200</b>		