

WESTSIDE WATER QUALITY COALITION

2021 Budget

| | | Primary Coverage Area | Supplemental Coverage Area | 2020 | Difference |
|---|--|-----------------------|----------------------------|----------------|---------------|
| | Irrigated acres <small>(Est based on 2018-19 WWQC Enrollment)</small> | 96,920 | 8,575 | | 2020 vs. 2021 |
| | 2021 Budget | 91.9% 85.7% | 8.1% 14.3% | | |
| Personnel | | | | | |
| 2020 WWA Personnel | 104,300 | 95,822 | 8,478 | 74,443 | 29,857 |
| TOTAL | 104,300 | 95,822 | 8,478 | 74,443 | 29,857 |
| Office | | | | | |
| 10% BMWD 2019 Budget | 2,890 | 2,655 | 235 | 1,650 | 1,240 |
| Office Equipment & Database Updates | 6,000 | 5,512 | 488 | 6,000 | 0 |
| TOTAL | 8,890 | 8,167 | 723 | 7,650 | 1,240 |
| Professional Services | | | | | |
| Audit | 7,500 | 6,890 | 610 | 7,500 | 0 |
| Officers Insurance | 1,000 | 919 | 81 | - | 1,000 |
| Legal | 5,000 | 4,594 | 406 | 5,000 | 0 |
| Engineering | 183,700 | 166,577 | 17,123 | 165,200 | 18,500 |
| TOTAL | 197,200 | 178,980 | 18,220 | 177,700 | 19,500 |
| Misc Admin | | | | | |
| SWRCB fees @ \$1.12/ac | 118,154 | 108,550 | 9,604 | 115,587 | 2,567 |
| P&O Study @ \$0.12/acre | 12,659 | 11,630 | 1,029 | 12,843 | (184) |
| CVGMC | 13,800 | 12,678 | 1,122 | 10,000 | 3,800 |
| MPEP | 10,000 | 9,187 | 813 | 10,000 | 0 |
| KRWCA | 15,000 | 13,781 | 1,219 | 15,000 | 0 |
| TOTAL | 169,614 | 155,827 | 13,787 | 163,430 | 6,184 |
| Contingency* | | | | | |
| | 10% | | | | |
| TOTAL | 48,000 | 43,880 | 4,121 | 42,322 | 5,678 |
| Total (without application of CO funds) | 528,004 | 482,676 | 45,328 | 465,545 | 62,459 |
| Total (with application of \$100k CO funds) | 428,004 | 391,261 | 36,743 | | |
| \$/Ac | 2021 | 4.04 | 4.28 | | |
| \$/Ac | 2020 | 4.13 | 6.19 | | |

| Cost | Item | Contractor |
|------------------|-------|------------|
| \$47,000 | GQTMP | Wood |
| \$30,400 | GAR | Wood |
| \$41,300 | BPA | Wood |
| \$7,000 | GWP | Various |
| \$8,000 | SWMP | P&P |
| \$16,000 | CGQMP | P&P |
| \$16,500 | AMR | P&P |
| \$5,000 | DAT | P&P |
| \$5,000 | ADV | P&P |
| \$4,000 | PEP | P&P |
| \$3,500 | OUT | P&P |
| \$183,700 | | |