



## 5 ESTIMATED BUDGET

Table 5-1 contains the estimated budget to support the Management Plan activities for 2020. The total budget is estimated to be \$274,887 and is provided by EMWD. Table 5-2 lists budgets and expected completion dates of additional activities undertaken by EMWD within or affecting the Management Area. Some of the items listed will be funded with grant monies.

**Table 5-1: Calendar Year 2020 Estimated Budget**

GROUNDWATER MANAGEMENT PLAN ACTIVITY	Estimated Annual Cost
Groundwater Extraction Monitoring	\$ 13,538
Groundwater Level Monitoring Program	\$ 17,731
Groundwater Quality Monitoring Program	\$ 74,660
Inactive Well Capping/Sealing Program	\$ 6,270
Meter Installation, Repair, and Maintenance Program	\$ 24,240
Perris II Reverse Osmosis Treatment Facility Monitoring	\$ 48,633
Data Management, Documentation, and Reporting	\$ 72,687
Contingencies	\$ 17,128
TOTAL YEAR 2020 ESTIMATED BUDGET	\$ 274,887

**Table 5-2: Current EMWD Projects within or Affecting the Management Area**

<b>PROJECT</b>	<b>Approximate Cost</b>	<b>Expected Completion Date</b>
Perris North Basin Groundwater Contamination Prevention and Remediation Program	\$ 45,000,000	February, 2023
1. <i>Moreno Valley Area</i>	\$ 9,800,000	
2. <i>North and East Areas</i>	\$ 22,700,000	
3. <i>South Area</i>	\$ 4,300,000	
4. <i>Monitoring Wells</i>	\$ 4,300,000	
Perris II Desalter	\$ 32,000,000	Sep 2021
Brine Concentration Facility	\$ 25,000,000	Dec 2028
Moreno Valley RWRF Expansion to 17 MGD	\$ 47,000,000	Jun 2027
Perris Valley RWRF Expansion to 30 MGD	\$ 160,000,000	Jul 2033
Perris Valley RWRF Expansion to 40 MGD	\$ 144,166,000	Jun 2042
Perris Water Filtration Plant Expansion to 28 MGD	\$ 25,000,000	Oct 2052
Perris Valley RWRF Expansion to 55 MGD	\$ 108,375,000	Aug 2055
<b>Total</b>	<b>\$ 586,541,000</b>	