



5 ESTIMATED BUDGET

Table 5-1 contains the estimated budget to support the Management Plan activities for 2021. The total budget is estimated to be \$330,080 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 2021 Estimated Budget

GROUNDWATER MANAGEMENT PLAN ACTIVITY	Estimated Annual Cost
Groundwater Extraction Monitoring	\$ 19,610
Groundwater Level Monitoring Program	\$ 16,320
Groundwater Quality Monitoring Program	\$ 59,610
Inactive Well Capping/Sealing Program	\$ 14,370
Meter Installation, Repair, and Maintenance Program	\$ 21,440
Perris II Reverse Osmosis Treatment Facility Monitoring	\$ 72,950
Data Management, Documentation, and Reporting	\$ 95,090
Contingencies	\$ 30,690
TOTAL YEAR 2021 ESTIMATED BUDGET	\$ 300,080

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

PROJECT	Approximate Cost	Expected Completion Date
Perris North Basin Groundwater Contamination Prevention and Remediation Program	\$ 45,000,000	February, 2023
Perris II Desalter	\$ 48,800,000	Aug 2021
Brine Concentration Facility	\$ 25,000,000	Dec 2028
Moreno Valley RWRf Expansion to 17 MGD	\$ 47,000,000	Mar 2029
Perris Valley RWRf Expansion to 30 MGD	\$ 147,000,000	Oct 2033
Perris Valley RWRf Expansion to 40 MGD	\$ 132,600,000	Oct 2042
Perris Water Filtration Plant Expansion to 28 MGD	\$ 25,000,000	Oct 2052
Perris Valley RWRf Expansion to 55 MGD	\$ 99,700,000	Dec 2055
Total	\$ 570,100,000	