

Updated: February 10, 2006

06-07 BACWA - Proposed Budget		
	06-07 BUDGET	BACWA Workplan as Related to Pardee Plan and Regulatory Strategy
<b>BACWA Revenues FY 06-07</b>	<b>\$616,000</b>	Anticipated Revenue for all Member categories including "Special Studies" and new affiliate members that are collection systems only
<b>PROGRAMS:</b>		
<b>Permit /Water Quality</b>		
Permit Committee Consulting Support	\$31,250.00	Regulatory - ensure understanding of regulatory positions across the BACWA membership
Legal Support for Permit Issues and Appeals	\$20,000.00	Legal and Regulatory: ensure legal options are clear and understood before embarking on specific strategies and tactics; complete and conclude permit appeals ; ensure legal positions are solid and based on case law
PSSEP	\$5,000.00	Regulatory and Partnering: understand where decision are made in the regulatory process and take this into account when developing strategies and tactics;
Consultant Assistance for Sediment Quality Objectives	\$25,000.00	Regulatory - Maintain participation in the SQO process ensure that regulatory positions are solid and communicated across the membership
<b>Collection Systems</b>		
Collection Systems Committee Consulting Support	\$40,000.00	Regulatory - ensure understanding of regulatory positions across the BACWA membership
Legal Support for Collection System Issues	\$10,000.00	Legal - reduce potential for exposure to citizen enforcement; review and participate in permitting strategy for SSOs
<b>Communication of Technical and Regulatory Issues</b>		
Media Relations	\$30,000.00	Ongoing participation in regional communication program with BASMAA that provide technical, scientific, financial and economic information related to the San Francisco Bay watershed to the public via print, and electronic media.
Survey of BACWA Members Communication Channels	\$15,000.00	In cooperation with BASMAA survey the communication channels used by our member agencies to communicate technical, scientific, financial and economic information regarding the San Francisco Bay Watershed and our role as stewards of the watershed. This is provide an understanding of what is now being used and how BACWA/BASMAA is able to use these channels for communication in the future
Newsletters and Fact Sheets	\$25,000.00	Develop a quarterly newsletters for General Managers of the BACWA members regarding ongoing regulatory issues and technical and scientific
BACWA Website	\$8,000.00	Ongoing maintenance of the Web-site and improvements. Web site now has committee information and meeting schedules, BACWA documents and other useful information for members and non members

Baywise Website	\$5,000.00	Fee for maintenance of the Baywise website which is jointly used by BACWA/BASMAA as a place for links to Bay wide technical and scientific information
<b>Pollution Prevention</b>		
Contribution to BAPPG Enterprise	\$29,500.00	BACWA contribution to Regional P2 Program in which we participate with BASMAA
BAPPG Contingency	\$7,000.00	
<b>General BACWA</b>		
Committee Fund	\$5,000.00	Available with the approval of the Executive Board to Committees for attendance at conferences, training or other non-consultant related committee activities
Annual Member's Meeting	\$5,000.00	To support the location and lunch for the Annual Member's Meeting that is in January 2007
General Regulatory Consultant Support	\$93,750.00	Regulatory Strategy Support: specific issue support for Permits, Collection, Lab, Water Recycling and Biosolids committee, in addition to focus on Basin Plan Amendments and state wide regulatory issues
Consultant Support for BAMl and Operations Information Group	\$17,000.00	Information sharing across the operations and maintenance staff of BACWA member agencies
Contingency	\$37,837.00	
<b>PROGRAMS TOTAL</b>	<b>\$409,337.00</b>	
<b>ADMINISTRATION (BACWA Enterprise Only)</b>		
Executive Director: Mpla (includes IRWMP)	\$132,613.00	full funding for ED - not allocated to WQAS or to other enterprises at this time.
Exec. Dir. Transition: DJB	\$1,500.00	
Assistant Exec. Dir.: LC (includes IRWMP)	\$42,500.00	Other parts of funding are allocated to other enterprises
Administrative Expenses	\$4,000.00	For ED Travel and expenses as appropriate, including the NACWA and other conferences or training
EBMUD Admin Services & Audit	\$19,050.00	Portion of the EBMUD cost of services; rest is allocated to other enterprises
JPA Insurance	\$7,000.00	Required
<b>ADMINISTRATION TOTAL</b>	<b>\$206,663.00</b>	
<b>TOTAL</b>	<b>\$616,000.00</b>	

<b>CEP/WQAS FY 2006-07</b>	<b>\$600,000.00</b>	Anticipated revenue from BACWA and non BACWA member POTWs for CEP and WQAS
POTWs Contributions	\$457,584.00	Amount of POTW contribution to CEP (consistent with FY 2005-06 and a match of BASMAA)
WERF for Cooperative Research on Bioavailability of Methyl Mercury	\$94,500.00	WERF Methyl mercury study - BACWA share ; part of the Mercury Regulatory strategy
Fact Sheet on BPA or TMDLs	\$15,000.00	Development of Fact Sheets for use by BACWA members with governing boards and elected officials
Contingency	\$32,916.00	Available for services in the course of the FY to support the Basin Plans, the TMDLs and other WQASs.
<b>TOTALS</b>	<b>\$600,000.00</b>	
<b>TOTAL Budgets across all programs</b>		<b>\$1,216,000.00</b>