

Proposed Monitoring Budget for Fiscal Year (FY) 2027

Monitoring Budget - Approved FY25, FY26 and Proposed FY27			
	Approved	Approved	Proposed
Expense	24-25	25-26	26-27
Lab Analyses & Services	25,000	25,000	25,000
Contract Services	100,000	125,000	65,000
Shipping, Repair	1,000	1,000	1,000
Supplies, Equipment, Small Tools	12,000	24,000	24,000
Monitoring Staff	190,000	190,000	250,000
Total Anticipated Expenditures	\$328,000.00	365,000.00	365,000.00
Proposed Budget (+10%)	\$360,800.00	\$401,500.00	\$401,500.00

25-26: Summary monitoring reports covering Permit term due for reapplication. ACHD to instead of consultants. Flow meter replacement.

26-27: ACHD to perform sample splitting and bacteria analyses (new monitoring position) increase, but not yet reflected in proposed budget. Supply costs and ACHD staff time estimate supplies and time required for additional workload.

Monitoring Expense Summary 25-26			
Expense	1st Quarter	2nd Quarter	
Lab Analyses & Services	3,923.75	0.00	16%
Sampling Contract	3,675.95	12,124.43	13%
Shipping, Repair	21.62	243.50	27%
Supplies, Equipment, Small Tools	500.15	11,860.11	52%
Monitoring Staff	53,463.28	62,358.66	61%
Total	\$61,584.75	\$86,586.70	41%

complete majority of reporting

). WQL analytical costs likely to
ected to increase. Difficult to