

**Boise/GC Area MS4 Permittees Monitoring Budget
FY 2023-2024 Proposal**

Monitoring Expense Summary FY 17-24									
	Actual							Cuirrent	Proposed
Expense	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Lab Analyses & Serv	8,612.00	8,256.60	6,149.30	10,939.75	12,007.50	12,470.60	15,527.29	14,000	15,000
Sampling Contract	173,900.53	137,034.26	106,793.94	100,951.42	84,615.59	73,344.99	83,602.78	90,000	100,000
Shipping, Repair, Util	409.98	366.86	433.89	2,317.53	332.99	88.64	516.66	1,000	1,000
Supplies, Equipment	12,765.87	11,610.83	8,317.03	18,402.73	8,996.38	3,361.06	12,947.04	10,000	12,000
Monitoring Staff	122,098.71	113,861.90	106,395.21	105,311.18	118,755.84	108,917.00	105,882.76	130,000	160,000
Total	\$ 317,787.09	\$ 271,130.45	\$ 228,089.37	\$ 237,922.61	\$ 224,708.30	\$ 198,182.29	\$ 202,949.24		
			Budgeted	\$266,000.00	\$266,000.00	\$266,000.00	\$250,000.00	\$245,000.00	\$288,000.00
			Range - 10% above	\$292,600.00	\$292,600.00	\$292,600.00	\$275,000.00	\$269,500.00	\$316,800.00
			Range - 10% below	\$239,400.00	\$239,400.00	\$239,400.00	\$225,000.00	\$220,500.00	\$259,200.00
			% Spent	89.4%	84.5%	74.5%	81.2%		

Notes for proposed budget:

1. The costs for lab analyses, especially metals, have increased and are expected to increase again. Therefore, the lab analyses and services budget was raised to \$15,000
2. Monitoring Staff adjusted due to more tasks performed in-house that was previously performed by consultants. Training of new monitoring staff.
3. New flow meter and sampler purchase planned

FY 2024 Projected Billing - Quarter 1*	
Lab Analyses & Services	6,975.00
Sampling Contract*	24,842.27
Shipping, Training, Repair	151.00
Supplies, Equipment, Small Tools	5,926.70
Monitoring Staff	57,890.61
Administrative Expenses	
Total	\$95,785.58

* Note: budget is preliminary - waiting on consultant invoice for December