

| TMDL Monitoring Plan 5-year Cost Projection | | | | | | |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------|--------------|--------------|
| Item | Description | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
| 1 | Continuous Flow Monitoring Device (1) | \$75,245.00 | \$22,573.50 | \$22,573.50 | \$22,573.50 | \$22,573.50 |
| 2 | Continuous Flow Monitoring Device Installation (2) | \$22,262.63 | \$6,678.78 | \$6,678.78 | \$6,678.78 | \$6,678.78 |
| 3 | Continuous Flow Monitoring Device Operations and Maintenance | \$50,761.70 | \$50,761.70 | \$50,761.70 | \$50,761.70 | \$50,761.70 |
| 4 | Storm Water Data Sampling | \$16,035.20(3) | \$48,106.02 | \$48,106.02 | \$48,106.02 | \$48,106.02 |
| 5 | Outfall Storm Water Sampling | \$2,961.10(3) | \$8,291.08 | \$8,291.08 | \$8,291.08 | \$8,291.08 |
| 6 | Sample analysis | \$4,053.75(3) | \$12,765.00 | \$12,765.00 | \$12,765.00 | \$12,765.00 |
| 7 | Monthly Reporting | \$2,149.52(3) | \$6,448.60 | \$6,448.60 | \$6,448.60 | \$6,448.60 |
| 8 | Annual Reporting | \$0.00(3) | \$5,876.20 | \$5,876.20 | \$5,876.20 | \$5,876.20 |
| | Total | \$173,468.90 | \$161,507.88 | \$161,507.88 | \$161,507.88 | \$161,507.88 |
| | Current CIP Budget | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 |
| | (1) This cost is for the initial purchase of 10 devices in FY 2016 and the replacement of 3 each subsequent year | | | | | |
| | (2) This cost is for the initial installation of 10 devices in FY 2016 and the replacement of 3 each subsequent year | | | | | |
| | (3) These costs are reflective of the fact that this program begins early in Calendar Year 2016, but only includes the last 6 months of FY 16 for the City, with an estimated 4 months of sampling. | | | | | |