



Wasatch Front Water Quality Council

2020 Final Budget

Wasatch Front Water Quality Council - JR/FB
Jordan River - Farmington Bay
2020 Budget

ACCT NO.	ITEM	ACTUAL 2018	Unexpended Contracts 2018	BUDGET 2019	EXPENDED YTD 10/31/19	Forecast to Go 2019	Forecasted Total 2019	BUDGET 2020
REVENUE								
343044	Contributions	\$ 600,000		\$ 600,000	\$ 575,700	\$ -	\$ 575,700	\$ 575,700
343046	Legal Services			\$ -		\$ -		\$ -
343043	Reserves			\$ 50,000	-	\$ -	\$ -	\$ 25,000
TOTAL REVENUE		\$ 600,000		\$ 650,000		\$ -		\$ 600,700
EXPENSE								
					0.12			
110	Salaries	\$ 161,452		\$ 185,000	196,732	\$ 23,608	\$ 220,340	\$ 215,000
130	Employee Benefits	\$ 52,802		\$ 57,000	54,572	\$ 6,549	\$ 61,121	\$ 60,200
200	Operating Expenses	\$ 26,645		\$ 27,000	20,017	\$ 2,402	\$ 22,419	\$ 25,000
210	Office Expense	\$ 59		\$ 1,000	17	\$ 2	\$ 19	\$ 1,000
220	Computer Expense	\$ 350		\$ 2,000	6,252	\$ 750	\$ 7,002	\$ 5,000
230	Telecommunications	\$ 762		\$ 2,000	622	\$ 75	\$ 697	\$ 2,000
310	Transportation	\$ 4,547		\$ 5,000	3,579	\$ 429	\$ 4,008	\$ 5,000
350	Outside Services (Research Contracts)	\$ 186,701	\$ 151,274	\$ 316,000	175,897	\$ 100,103	\$ 276,000	\$ 275,000
360	Laboratory	\$ 3,604		\$ 10,000	1,873	\$ 225	\$ 2,098	\$ 10,000
390	Education/Memberships/Pub./Incentives/Legal	\$ 2,865		\$ 5,000	5,819	\$ 698	\$ 6,517	\$ 5,000
	Contingency	\$ -				\$ -	\$ -	
TOTAL OPERATING EXPENSE		\$ 439,787	\$ 151,274	\$ 610,000	\$ 465,380	\$ 134,841	\$ 600,221	\$ 603,200

Contributors - 2019

South Davis Sewer District	\$ 50,000
Central Davis Sewer District	\$ 50,000
North Davis Sewer District	\$ 100,000
Central Valley Water Reclamation Facility	\$ 150,000
South Valley Water Reclamation Facility	\$ 75,000
South Valley Sewer District	\$ 50,700
Salt Lake City	\$ 100,000
	\$ 575,700

**Wasatch Front Water Quality Council - Utah Lake
UTAH LAKE PROGRAM
2020 Budget**

ACCT NO.	ITEM	ACTUAL 2018	Unexpended Contracts	PROPOSED BUDGET 2019	EXPENDED YTD 10/31/19	Forecast to Go 2019	Forecasted Total 2019	BUDGET 2020
	REVENUE							
343044	Contributions	\$ 267,000		\$ 240,000	\$ 240,000	\$ -	\$ 240,000	\$ 240,000
	TOTAL REVENUE	\$ 267,000		\$ 240,000	\$ 240,000	\$ -		\$ 240,000
	EXPENSE					0.12		
110	Salaries	\$ 53,494		\$ 80,000	44,674	\$ 5,361	\$ 50,035	\$ 60,000
130	Employee Benefits	\$ 19,516		\$ 27,000	19,528	\$ 2,343	\$ 21,871	\$ 25,000
200	Operating Expenses	\$ 4,953		\$ 16,000	5,954	\$ 714	\$ 6,668	\$ 10,000
210	Office Expense	\$ -		\$ 1,000	17	\$ 2	\$ 19	\$ 1,000
220	Computer Expense	\$ 149		\$ 1,000	1,559	\$ 187	\$ 1,746	\$ 3,000
230	Telecommunications	\$ 647		\$ 1,000	622	\$ 75	\$ 697	\$ 2,000
310	Transportation	\$ 3,991		\$ 4,000	2,434	\$ 292	\$ 2,726	\$ 4,000
350	Outside Services (Research Contracts)	\$ 170,807	\$ 7,611	\$ 118,000	77,451	\$ 60,549	\$ 138,000	\$ 120,000
360	Laboratory	\$ 2,544		\$ 10,000	-	\$ -	\$ -	\$ 5,000
390	Education/Memberships/Pub./Incentives/Legal	\$ 1,506		\$ 1,000	819	\$ 98	\$ 917	\$ 2,000
	TOTAL OPERATING EXPENSE	\$ 257,607	\$ 7,611	\$ 259,000	\$ 153,058	\$ 69,622	\$ 222,680	\$ 232,000

Contributors - 2019

Orem	\$ 50,000
Payson	\$ 15,000
Spanish Fork	\$ 25,000
Provo	\$ 50,000
Timpanogus	\$ 100,000
	\$ 240,000

Projects/Outside Services Assessment

Researcher	JRFB or UL	2018 Remaining	2019 Awarded	JR/FB Expended Thru 11/26/2019	UL Expended Thru 11/26/2020	Uncommitted
Parliament Fisheries	JRFB	\$ 2,841.00		\$ 2,182.13		\$10,000.00
UofU - Burian	JRFB	\$ 22,300.00		\$ 21,550.39		\$20,000.00
Wood Miller - Atomspheric Deposition	JRFB	\$ 2,200.00	\$ 20,000.00	\$ 10,240.00		
BYU - Rushforth/Nelson	JRFB	\$ 61,874.00	\$ 42,790.00	\$ 17,077.46		
Rushforth - Algal Analysis	JRFB	\$ 8,250.00	\$ 10,000.00			
Causeway Sediment (Carling or Other)	JRFB	\$ 17,740.00				\$25,000.00
Causeway Invertebrate work	JRFB		\$ 5,000.00			
So Jordan Temp Study - Oreohelix	JRFB	\$ 12,000.00		\$ 12,000.00		
Temp Study Misc. Services	JRFB	\$ 12,419.00		\$ 5,000.00		
Lower Jordan NH3 Study Oreohelix	JRFB	\$ 11,650.00		\$ 5,000.00		
Oreohelix JR/FB Research	JRFB		\$ 70,000.00	\$ 61,085.00		
River Contunuum	JRFB		\$ 10,000.00	\$ 21,425.00		
GSL Science	JRFB		\$ 3,000.00	\$ 2,500.00		
Misc	JRFB			\$ 227.14		
Thomas Holstrom	JRFB		\$ 2,000.00	\$ 840.00		
Bird Bioaccumulation	JRFB					\$25,000.00
Sediment Transformation	JRFB					\$35,000.00
Jordan River VSS	JRFB					\$25,000.00
Institute for Environmental Health	JRFB			\$ 1,530.00		\$3,000.00
Jonah Ventures	JRFB		\$ 5,000.00	\$ 1,195.00		
Jordan River Meters - DWQ	JRFB					\$25,000.00
Friends of GSL Education Contribution	JRFB		\$ 5,000.00			
Estimating Project	JRFB/UL		\$ 4,000.00			
Est. Forsgren	JRFB/UL		\$ 15,000.00	\$ 10,200.00	\$ 769.50	
Est. Statepoint	JRFB/UL		\$ 3,000.00			
Est. GSL Science	JRFB/UL		\$ 5,000.00	\$ 3,845.06	\$ 1,082.45	
Air Deposition Expert	JRFB/UL		\$ 30,000.00			
Wet Wipes Public Relations	JRFB/UL		\$ 20,000.00			
Gus Williams - Report Preparation	UL		\$ 15,000.00			
Wood Miller - Atomspheric Report Writing	UL		\$ 5,000.00			
Wood Miller - Atomspheric Deposition	UL		\$ 20,000.00		\$ 10,240.00	
Rushforth - Algal Analysis	UL		\$ 15,000.00			
BYU Sediment Flux	UL	\$ 7,611.00			\$ 7,000.12	\$20,000.00
Oreohelix JR/FB Research	UL		\$ 50,000.00		\$ 27,875.00	
River Contunuum	UL		\$ 10,000.00		\$ 7,300.00	
GSL Science	UL		\$ 3,000.00		\$ 2,250.00	
Misc	UL				\$ 1,422.13	
Thomas Holstrom	UL		\$ 1,000.00		\$ 360.00	
		\$ 158,885.00	\$ 368,790.00	\$ 175,897.18	\$ 58,299.20	\$188,000.00
				Year Totals		
	2019 JRFB		\$ 172,790.00	\$ 230,740.00	2019 JRFB Budget	\$ 318,000.00
	2019 UL		\$ 119,000.00	\$ 138,050.00	2018 UL Budget	\$ 118,000.00
	2019 JRFB/UL		\$ 77,000.00	Split JR/UL	JR	UL
					\$ 57,950.00	\$19,050.00
			\$ 368,790.00			
	2019 JRFB Remaining to Commit		\$ 45,000.00			
	UL - Committee		\$ 126,611.00			
	JRFB - Committed		\$ 382,014.00			
	2018 & 2019					

2020 Proposed Contract Services

LONGTERM INHOUSE PROJECTS/OPERATING EXP.

Monthly Jordan River and Tributary Chemistry and Nutrients
 Monthly Ogden Spur Chemistry and Nutrients
 Monthly Farmington Bay Tributary Sampling
 Monthly Utah Lake Tributary Sampling
 Biweekly to Monthly Utah Lake Sampling

CONTRACTS-Jordan River/NW Oil Drain

Rushforth-algae identification/	\$	4,000	
Goel-SOD & sediment N species microbial community	\$	30,000	(\$15,000 Carryover from 2019)
TBD -FDOM/VSS Composition/stability/identity	\$	30,000	
River Continuum Macroinverts	\$	10,000	
Oreohelix/Richards - Jordan River Fishery/macrobenthic study IBI	\$	40,000	

TOTAL Jordan River NW Oil Drain	\$	114,000
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CONTRACTS- FB, GSL Hydrology

Hydrologic Model - Burian	\$	20,000	(Carryover from 2019)	
Marden-algal/nodularin toxicity	\$	5,000		
North Davis/ Ogden Spur (Oreohelix)	\$	10,000		
Oreohelix - Monitoring/statistical analysis - IBI	\$	45,000		
Gus Williamson(Collaboration w/ Richards)	\$	30,000		
Cavitt-cyanotoxin foodchain accumulation			Added Later if Viable	
River Continuum Macroinverts, Zooplankton	\$	15,000		
Goel N/P sediment flux, (extended into Farmington Bay, cyano ID)	\$	28,000	Total Oreohelix	\$ 95,000
W Miller Atmospheric Deposition	\$	10,000	Total Rushforth	\$ 19,000
ChemTec Ford -Toxin analysis - water and tissue	\$	10,000	Total River Continuum	\$ 25,000
Nelsen/Rushforth/Levitt Paleo cyanobacteria spores, pigments			Total Goel	\$ 58,000
Jordan River Meters - DWQ	\$	25,000	(Carryover from 2019)	
GSL Science	\$	7,000		
Tom Holstrom	\$	2,000		
Rushforth FB algal ID	\$	15,000		

TOTAL FB/GSL CONTRACTS/SERVICES	\$	222,000
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TOTAL FB/GSL PROPOSED CONTRACT EXPENDITURES	\$	336,000	(\$60,000 Carryover from 2019)	2020 Budget	\$ 276,000
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2020 Proposed Contract Services

CONTRACTS/SERVICES- Utah Lake

Richards - Lake monitoring/ecosystem Model/Mussel Surv.		\$	35,000
Gus Williamson Data Analysis		\$	15,000
Merritt/Miller Modeling		\$	25,000
Wood Miller - atmospheric deposition	41	\$	20,000
River Continuum/Other Zooplankton		\$	10,000
Rushforth - Phytoplankton Community analysis		\$	12,000
TBT - Chlorophyll a - chemtech-Ford		\$	3,000
Tbt - Cyanotoxins (Chemtech Ford)		\$	3,000
GSL Science		\$	5,000
Tom Holstrom		\$	2,000
Rushforth/Nelsen/Levitt Paleo study		\$	7,000
Total Utah Lake Contracts		\$	137,000