

CITY OF MORENO VALLEY

FISCAL YEAR 2024/2025 NPDES REGULATORY RATE - BUDGET DETAIL

Non-Fee Recovered Expenses		Revenues Source	
		NPDES Regulatory Rate	Other City Funding Sources
1. STREET SWEEPING	\$ 536,384.50	\$ 71,715.11	\$ 464,669.39
2. STORMDRAIN MAINTENANCE	\$ 177,104.67	\$ 23,679.06	\$ 153,425.61
3. NPDES MS4 ANNUAL PERMIT FEE	\$ 61,833.00	\$ 8,267.13	\$ 53,565.87
4. RIVERSIDE COUNTY FLOOD CONTROL COST SHARE	\$ 67,141.92	\$ 8,976.94	\$ 58,164.98
5. TMDL TASK FORCE_TMDL COMPLIANCE	\$ 89,354.00	\$ 11,946.71	\$ 77,407.29
6. STORMWATER PROGRAM CONSULTANT	\$ 252,165.84	\$ 33,714.81	\$ 218,451.03
7. ADMINISTRATION_STAFF TIME	\$ 300,122.18	\$ 40,126.61	\$ 259,995.56
8. CSA 152 COUNTY ADMINISTRATION FEE	\$ 42,495.70	\$ -	\$ 42,495.70
9. CSA 152 ANNUAL ANALYSIS_CONSULTANT	\$ 4,500.00	\$ -	\$ 4,500.00
10. RESIDENTIAL WATER QUALITY POND/BASIN MAINTENANCE	\$ 328,318.01	\$ 328,318.01	\$ -
11. WATER QUALITY BASIN REMEDIATION/RECONSTRUCTION/RET	\$ 341,554.93	\$ 341,554.93	\$ -
12. COMMON INTEREST/COMMERCIAL/INDUSTRIAL/QUASI-PUBLIC USE BMPs MONITORING AND MAINTENANCE	\$ 68,718.08	\$ 68,718.08	\$ -
13. GENERAL OVERHEAD_ADMIN_ISF (FUNDS 2008/1010)	\$ 287,026.40	\$ 38,375.70	\$ 248,650.70
TOTAL PROJECTED	\$ 2,556,719.23	\$ 975,393.09	\$ 1,581,326.14