

**WDPF Program Budget Detail (\$000)  
FY 2021-22**

A	B	C	D	E (B+C+D)	F	G (E-F)	H (F+G)	I
WDPF Program	FY 20-21 Fee-Setting Budget <sup>1</sup>	BCP Changes	Staff Cost & Program Adjustments <sup>2</sup>	FY 21-22 Fee-Setting Budget <sup>1</sup>	FY 21-22 Revenue Forecast	Adjusted Revenue Increase / (Decrease) <sup>3</sup>	FY 21-22 Adjusted Total Revenue <sup>4</sup>	Average Program Percent Change <sup>5</sup>
WDR	\$37,170	\$0	\$4,556	\$41,727	\$35,736	\$5,991	\$41,727	16.8%
Land Disposal	\$13,237	\$0	\$1,641	\$14,878	\$14,254	\$624	\$14,878	4.4%
WQC (401 Cert)	\$15,335	\$0	\$1,465	\$16,800	\$14,363	\$2,437	\$16,800	17.0%
NPDES Stormwater	\$33,473	\$1,557	\$5,252	\$40,282	\$34,167	\$6,115	\$40,282	17.9%
NPDES Wastewater	\$36,025	\$0	\$4,408	\$40,433	\$36,147	\$4,286	\$40,433	11.9%
CAF	\$5,686	\$0	\$704	\$6,389	\$5,537	\$853	\$6,389	15.4%
Ag Lands (ILRP)	\$8,193	\$0	\$1,055	\$9,248	\$8,003	\$1,245	\$9,248	15.6%
<b>SUBTOTAL:</b>	\$149,118	\$1,557	\$19,082	\$169,757	\$148,206	\$21,551	\$169,757	-
Cannabis	\$16,689	\$0	(\$12,014)	\$4,675	\$4,675	\$0	\$4,675	0%
<b>TOTAL:</b>	\$165,807	\$1,557	\$7,068	\$174,432	\$152,881	\$21,551	\$174,432	-

<sup>1</sup> Includes redirected expenditures for foundational programs like Basin Planning, TMDL, monitoring and enforcement.

<sup>2</sup> Includes reallocation for employee compensation, retirement, health care costs and pro rata.

<sup>3</sup> Recommended adjustments to revenue levels while maintaining a prudent reserve.

<sup>4</sup> Recommended revenue level adjustments.

<sup>5</sup> Net revenue levels after recommended adjustments.

<u>BCP Changes</u>	<u>Amount</u>	<u>Description</u>
NPDES Stormwater	\$951	21-22 BCP Industrial Stormwater Discharge Compliance
NPDES Stormwater	\$606	21-22 FL Stormwater Community, Industrial and Institutional
	\$1,557	