Integrated Regional Water Management Grant Application - May 2005 - REVISED.1  Application Budger    Application Budger
Application Budget
Table   Item
Study Area
1.1 Coarsegold - Assemble and supplement peologic data '7'   S. Coarsegold - Conduct well inventory '7'   S. Coarsegold - Conduct well inventory '7'   S. Coarsegold - Conduct well inventory '7'   S. Coarsegold - Water level measurements '7'   S. Coarsegold - Verlatate by distribution and water budget '7'   S. Coarsegold - Evaluate by distribution on develop monitoring program '7'   S. Coarsegold - Evaluate by distribution on the very distribution of the second
1.2 Coarsegold - Conduct well inventory ''   1.3 Coarsegold - Valuet level measurements 'r'   1.4 Coarsegold - Valuet level measurements 'r'   1.5 Coarsegold - Valuet level measurements 'r'   1.6 Coarsegold - Valuet level deliniation and water budget 'r'   1.6 Coarsegold - Valuet level deliniation and water budget 'r'   1.7 Coarsegold - Valuet level deliniation on evaluation - Develop monitoring program 'r'   1.8 Coarsegold - Prepare quarterly reports 'r'   1.9 Coarsegold - Prepare quarterly reports 'r'   1.10 Regional - Revaluate well data 'r'   1.11 Regional - Evaluate well data 'r'   1.12 Regional - Evaluate well data 'r'   1.13 Regional - Evaluate well data 'r'   1.14 Regional - Evaluate well data 'r'   1.15 Regional - Evaluate well data 'r'   1.16 Regional - Data integration and evaluation - develop monitoring program 'r'   1.18 Regional - Evaluate well data 'r'   1.19 Regional - Evaluate well data 'r'   1.10 Regional - Evaluate well data 'r'   1.10 Regional - Evaluate well data 'r'   1.11 Regional - Evaluate well data 'r'   1.12 Regional - Prepare final report 'r'   1.13 Regional - Prepare quarterly reports 'r'   1.14 Regional - Prepare for quarterly reports 'r'   1.15 Regional - Prepare for quarterly reports 'r'   1.16 Regional - Prepare for quarterly reports 'r'   1.17 Regional - Prepare for quarterly reports 'r'   1.18 Prepare recommendations based on groundwater information (costs items included in Planning Process)   1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)   1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)   1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)   1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)   1.18 Prepare recommendations for on-going program to review
1.3 Coarsegold - Natire Ireating **Page 10
1.4 Coarsegold - Aquifer testing "" 1.5 Coarsegold - Aquifer testing "" 1.6 Coarsegold - Evaluate hydraulic connections "? 1.7 Coarsegold - Evaluate hydraulic connections "? 1.7 Coarsegold - Data integration and evaluation - Develop monitoring program "? 1.8 Coarsegold - Prepare quanter hydropots "" 1.9 Coarsegold - Prepare quanter hydropots "" 1.10 Regional - Assemble and supplement geologic data "" 1.11 Regional - Evaluate well data "" 1.12 Regional - Evaluate well data "" 1.13 Regional - Evaluate well data "" 1.14 Regional - Evaluate well data "" 1.15 Regional - Watershed deliniation and water budget "" 1.16 Regional - Watershed deliniation and valuation - develop monitoring program "" 1.18 Regional - Evaluate groundwater supply availability "" 1.19 Regional - Data integration and evaluation - develop monitoring program "" 1.16 Regional - Prepare quanterly reports "" 1.17 Prepare land-use recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure* 2.2 Consultant and Stakeholders identify alternatives for water supply infrastructure* 3.2 Develop consensus on preferred alternative and prepare final report* 3.1 Chemical analyses and deliniation of water quality problem areas - CG " 3.2 Develop consensus on preferred alternative and prepare final report* 3.1 Chemical analyses and deliniation of water quality problem areas - Region "? 3.2 Chemical analyses and deliniation of water q
1.5 Coarsegold - Watershed deliniation and water budget '' 1.6 Coarsegold - Evaluate hydraulic connections '' 1.7 Coarsegold - Data integration - Develop monitoring program '' 1.8 Coarsegold - Prepare quarterly reports '' 1.9 Coarsegold - Prepare quarterly reports '' 1.9 Coarsegold - Prepare quarterly reports '' 1.0 Coarsegold - Prepare quarterly reports '' 1.0 Regional - Assemble and supplement geologic data '' 3.000 1.10 Regional - Evaluate well data '' 3.000 1.11 Regional - Evaluate well data '' 3.000 1.12 Regional - Evaluate well data '' 3.000 1.13 Regional - Evaluate guarterly availability '' 3.000 1.14 Regional - Evaluate guarterly reports '' 3.1000 1.15 Regional - Evaluate guarterly reports '' 3.1000 1.16 Regional - Evaluate groundwater supply availability '' 3.1000 1.17 Prepare final report '' 3.1000 1.18 Prepare facult and evaluation - develop monitoring program '' 3.1000 1.18 Prepare facult user groundwater supply availability '' 3.1000 1.18 Prepare recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 3.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 3.2 Consultant evaluates alternatives and selects 3 most feasible ' \$2,000 2.2 Consultant evaluates alternatives for water supply infrastructure ' \$2,000 3.2 Engineering feasibility studies on alternatives of water supply infrastructure ' \$2,000 3.2 Engineering feasibility studies on alternatives ' \$2,000 3.3 Consultant evaluates alternative and prepare final report ' \$4,000 3.4 REA SUBTOTAL 3.1 Chemical analyses and deliniation of water quality problem areas - CG '' 3.2 Chemical analyses and deliniation of water quality problem areas - Region '' 3.4 Report and recommendation of f
1.6 Coarsegold - Evaluate hydraulic connections "" 1.7 Coarsegold - Prepare quarterly reports "" 1.9 Coarsegold - Prepare quarterly reports "" 1.10 Regional - Seasmble and supplement geologic data "" 1.10 Regional - Seasmble and supplement geologic data "" 1.11 Regional - Evaluate well data "" 1.12 Regional - Evaluate groundwater supply availability "" 1.13 Regional - Evaluate groundwater supply availability "" 1.14 Regional - Evaluate groundwater supply availability "" 1.15 Regional - Evaluate groundwater supply availability "" 1.16 Regional - Prepare (land report "" 1.17 Prepare land-use recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.19 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.19 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Process
1.7 Coarsegold - Data integration and evaluation - Develop monitoring program "/" 1.8 Coarsegold - Prepare quarterly reports "/" 2.0 Coarsegold - Prepare final report "/" 3.0 Coarsegold - Prepare final report "// 3.0 Coarsegold - Prepare final report "/// 3.0 Coarsegold - Prepare final report "/// 3.0 Coarsegold - Prepare final report "///// 3.0 Coarsegold - Prepare final report "////////////////////////////////////
1.8 Coarsegold - Prepare quarterly reports "
1.9 Coarsegold - Prepare final report "   \$5,000   \$20,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0
1.10 Regional - Assemble and supplement geologic data "/"   \$5,000   \$8,000   \$0   \$0   \$0   \$0   \$0   \$1.11 Regional - Evaluate well data "/"   \$5,000   \$10,000
1.11 Regional - Evaluate well data ""   \$8,000   \$0   \$0   \$0   \$0   \$0   \$0   \$10,000   \$10,0
1.12 Regional - Watershed deliniation and water budget '/'   1.13 Regional - Evaluate groundwater supply availability '/'   1.14 Regional - Data integration and evaluation and evaluati
1.13 Regional - Evaluate groundwater supply availability "" 1.14 Regional - Data integration and evaluation - develop monitoring program "" 1.15 Regional - Data integration and evaluation - develop monitoring program "" 1.16 Regional - Prepare quarterly reports "" 1.17 Prepare land-use recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Vater Supply Reliability 2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure* 2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure* 2.2 Consultant evaluates alternatives and selects 3 most feasible* 2.3 Engineering feasibility studies on alternatives and selects 3 most feasible* 2.4 Develop consensus on preferred alternative and prepare final report* 3.1 Chemical analyses and deliniation of water quality problem areas - CG "/" 3.2 Chemical analyses and deliniation of water quality problem areas - Region "/" 3.3 Analysis of infrastructure or other technologies to improve water quality 3.4 Field investigation of failing septic systems 3.4 Field investigation of failing septic systems 4 Field investigation of failing septic systems 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve water quality 5 Analysis of infrastructure or other technologies to improve
1.14 Regional - Data integration and evaluation - develop monitoring program "/" 1.15 Regional - Prepare quarterly reports "/" 1.16 Regional - Prepare final report "/" 1.17 Prepare land-use recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.19 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Prepare land-use recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process) 1.10 Process 1.10 Process 1.10 Propare land-use recommendations for on-going program to review and revise land-use process 1.10 Process 1.11 Propare land-use recommendations for on-going program to review and revise land-use process 1.11 Process 1.12 Propare land-use recommendations for on-going program to review and revise land-use process 1.12 Process 1.13 Process 1.14 Prepare land-use recommendations for on-going program to review and revise land-use process 1.15 Process 1.16 Process 1.17 Process 1.18 Process 1.19 Process 1.10 Process 1.10 Process 1.10 Process 1.10 Process 1.10 Proce
1.15 Regional - Prepare quarterly reports "/" 1.16 Regional - Prepare final report "/" 1.17 Prepare Inal report "/" 1.18 Prepare recommendations based on groundwater information (costs items included in Planning Process) 1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)  AREA SUBTOTAL  Study Area 2 Water Supply Reliability 2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure* 2.2 Consultant evaluates alternatives and selects 3 most feasible* 2.3 Engineering feasibility studies on alternatives* 2.4 Develop consensus on preferred alternative and prepare final report* 3.1 Chemical analyses and deliniation of water quality problem areas - CG "/" 3.2 Chemical analyses and deliniation of water quality problem areas - Region "/" 3.3 Analysis of infrastructure or other technologies to improve water quality 3.4 Report and recommendations for regulatory action  \$ 1,000 \$ \$1,000 \$ \$6,000 \$ \$0 \$ \$20,000 \$ \$10,000 \$ \$10,000 \$ \$10,000 \$ \$22,760 \$ \$22,7
1.16 Regional - Prepare final report */*  1.17 Prepare land-use recommendations based on groundwater information (costs items included in Planning Process)  1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)  AREA SUBTOTAL  Study Area 2  Water Supply Reliability  2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure*  2.2 Consultant evaluates alternatives and selects 3 most feasible*  2.3 Engineering feasibility studies on alternatives*  2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of falling septic systems  3.5 Report and recommendations for regulatory action  \$6,000  \$50,000  \$10,000  \$117,000  \$117,000  \$117,000  \$117,000  \$110,010  \$110
1.18 Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)  AREA SUBTOTAL  Study Area 2  Water Supply Reliability  2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure*  2.2 Consultant evaluates alternatives and selects 3 most feasible*  3.3 Engineering feasibility studies on alternatives and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of failing septic systems  3.5 Report and recommendations for regulatory action  \$1,000  \$137,040  \$117,000  \$10,010  \$10,010  \$10,010  \$10,010  \$10,020  \$10,020  \$22,760  \$22,760  \$22,760  \$27,230  \$27,230  \$27,230  \$27,230  \$27,020  \$0  \$0  \$10,000  \$0  \$10,000  \$10,0
Study Area 2   Water Supply Reliability
Study Area 2   Water Supply Reliability   2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure*   \$2,000   \$10,010   \$10,010   \$10,020   \$10,
2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure*  2.2 Consultant evaluates alternatives and selects 3 most feasible*  2.3 Engineering feasibility studies on alternatives*  2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality  3.4 Field investigation of falling septic systems  A Report and recommendations for regulatory action  \$10,010  \$10,020  \$22,760  \$22,760  \$22,760  \$22,760  \$27,230  \$27,230  \$27,230  \$27,230  \$27,230  \$27,020  \$0  \$70,020  \$0  \$0  \$0  \$0  \$0  \$0  \$10,000  \$10,000  \$10,000  \$10,000  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$3,4 Field investigation of falling septic systems  hrs  80  \$30  \$2,400  \$2,400  \$31,200
2.1 Consultant and Stakeholders identify alternatives for water supply infrastructure*  2.2 Consultant evaluates alternatives and selects 3 most feasible*  2.3 Engineering feasibility studies on alternatives*  2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality  3.4 Field investigation of falling septic systems  A Report and recommendations for regulatory action  \$10,010  \$10,020  \$22,760  \$22,760  \$22,760  \$22,760  \$27,230  \$27,230  \$27,230  \$27,230  \$27,230  \$27,020  \$0  \$70,020  \$0  \$0  \$0  \$0  \$0  \$0  \$10,000  \$10,000  \$10,000  \$10,000  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$3,4 Field investigation of falling septic systems  hrs  80  \$30  \$2,400  \$2,400  \$31,200
2.2 Consultant evaluates alternatives and selects 3 most feasible*  2.3 Engineering feasibility studies on alternatives*  2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and delinitation of water quality problem areas - CG */*  3.2 Chemical analyses and delinitation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of failing septic systems  3.5 Report and recommendations for regulatory action  \$5,000 \$22,760 \$22,760 \$22,760 \$22,760 \$22,760 \$27,760 \$27,700 \$27,000 \$27,000 \$70,000 \$70,000 \$70,000 \$70,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$22,969 \$24,969
2.3 Engineering feasibility studies on alternatives"  2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of failing septic systems  A Report and recommendations for regulatory action  \$22,760  \$22,760  \$22,760  \$27,230  \$70,020  \$0  \$70,020  \$0  \$8,000  \$8,000  \$10,000  \$10,000  \$10,000  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$24,969  \$24,400  \$24,400  \$30  \$1,200
2.4 Develop consensus on preferred alternative and prepare final report*  AREA SUBTOTAL  Study Area 3  Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */*  3.2 Chemical analyses and deliniation of water quality problem areas - Region */*  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of failing septic systems  hrs  80  \$27,230  \$27,230  \$80  \$70,020  \$0  \$70,020  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0
AREA SUBTOTAL \$40,000 \$40,000 \$50 \$70,020 \$70,020
Study Area 3 Water Quality Protection and Improvement  3.1 Chemical analyses and deliniation of water quality problem areas - CG */"  3.2 Chemical analyses and deliniation of water quality problem areas - Region */"  3.3 Analysis of infrastructure or other technologies to improve water quality*  3.4 Field investigation of failing septic systems  3.8 Report and recommendations for regulatory action  Nrs  80  \$3,000  \$8,000  \$10,000  \$24,969  \$24,969  \$24,969  \$2,400  \$2,400  \$2,400  \$1,200
3.1 Chemical analyses and deliniation of water quality problem areas - CG */* 3.2 Chemical analyses and deliniation of water quality problem areas - Region */* 3.3 Analysis of infrastructure or other technologies to improve water quality* 3.4 Field investigation of failing septic systems 3.4 Report and recommendations for regulatory action  \$8,000 \$8,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$30 \$24,000 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30
3.1 Chemical analyses and deliniation of water quality problem areas - CG */* 3.2 Chemical analyses and deliniation of water quality problem areas - Region */* 3.3 Analysis of infrastructure or other technologies to improve water quality* 3.4 Field investigation of failing septic systems 3.4 Report and recommendations for regulatory action  \$8,000 \$8,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$24,969 \$30 \$24,000 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30
3.3 Analysis of infrastructure or other technologies to improve water quality* 3.4 Field investigation of failing septic systems 40 \$30 \$24,969 \$24,969 \$2,400 \$3.4 Report and recommendations for regulatory action 40 \$30 \$1,200 \$1,200
3.4 Field investigation of failing septic systems       hrs       80       \$30       \$2,400       \$2,400         3.4 Report and recommendations for regulatory action       hrs       40       \$30       \$1,200       \$1,200
3.4 Report and recommendations for regulatory action         hrs         40         \$30         \$1,200         \$1,200
AREA SUBTOTAL \$46,569 \$8,000 \$38,569
Study Area 4 Increasing Water Resources
4.1 Feasibility study for treated waste water recycling* \$15,020 \$15,020 \$15,020 \$4.2 Compile soils information and field verification hours 150 \$50 \$7,500 \$7,500
4.2 Compile soils information and field verification hours 150 \$50 \$7,500 \$7,500 \$7,500 \$1,00
4.2 Compile soils information and field verification - mileage size size size size size size size siz
4.2 Compile soils information and field verification - maps \$750 \$750 \$750
4.3 Verification and mapping of vegetation coverage - hours hours 395 \$50 \$19,750 \$19,750
4.3 Verification and mapping of vegetation coverage - supplies supplies \$2,500 \$2,500 \$2,500
4.4 Vegetation Coverage analysis and recommendations hours 200 \$50 \$10,000 \$10,000
4.4 Vegetation Coverage analysis and recommendations - peer review reviews 3 \$1,000 \$3,000 \$3,000
4.4 Public Education - Fuels Management - Publish Guidelines (see a.6) \$0
4.4 Public Education - Fuels Management - Website (see a.6) \$0
4.5 Technical presentations (2) hours 120 \$50 \$6,000 \$6,000
4.6 Water Conservation public education - See a.5 \$0
AREA SUBTOTAL     \$66,533 \$0   \$66,533

Study Area 5 Recreation and Public Access								
5.1 Work with Stakeholders to identify 7 projects area-wide		intern hrs.	30	\$18	\$540			\$540
5.2 Field investigation - 45 hrs/project		intern hrs.	315	\$18	\$5,670			\$5,670
5.2 mileage (100/field day, 5 field days/project)		miles	3500	\$0.405	\$1,418			\$1,418
5.2 lab fees/supplies (\$500/project)		per project	7	\$500	\$3,500			\$3,500
5.3 Analyze data and write reports (12 hrs/project)		intern hrs.	84	\$18	\$1,512			\$1,512
5.4 Work with Stakeholders to discuss and prioritize projects		intern hrs.	30	\$18	\$540			\$540
5.5 Final Report		intern hrs.	40	\$18	\$720			\$720
5.6 Faculty oversight and review		faculty hrs	75	\$150	\$11,250			\$11,250
5.1-5.6 University overhead (@ 15%)					\$3,772			\$3,772
AREA SUBTOTAL					\$28,922	\$0		\$28,922
Study Area 6 Sensitive Habitat Protection								
6.1 Identify wetlands and other sensitive habitat areas ***								
6.2 Geocode areas for inclusion on County GIS system ***								
6.3 Develop policies for protection of areas (included in a.1)								
Planning Process, Public Education and Administration								
a.1 Project Manager - Stakeholder Process	\$15,040	hrs	1400	\$50	\$54,960			\$54,960
a.1 Project Manager - Contract Oversight	ψ10,040	hrs	200	\$50	\$10,000			\$10,000
a.1 Admin Assistance - Meeting notices and records		hrs	1000	\$25	\$25,000		\$11,000	\$14,000
a.2 Admin Assistance - Data Management		hrs	1440	\$25	\$36,000		\$4,500	\$31,500
a.2 County Supervision and Oversight		hrs	500	\$59	\$29,500		\$29,500	\$0
a.2 Project Manager - Reports		hrs	200	\$50	\$10,000		Ψ20,000	\$10,000
a.3 GIS base map reconciliation/add layers *+		hrs	300	\$100	\$30,000			\$30,000
a.3 GIS on-line viewer development *+		hrs	154	\$100	\$15,400			\$15,400
a.4 GIS on-line viewer hosting		per yr	2	\$4,800	\$9,600			\$9,600
a.5 Public Education - water conservation, other water issues		hrs	500	\$50	\$25,000			\$25,000
a.6 Public Education - Fuels Management - Publish Guidelines				• • • •	\$10,000			\$10,000
a.6 Public Education - Fuels Management - Website					\$1,500			\$1,500
a.7 Consensus Building Facilitation		hrs	250	\$140	\$35,000			\$35,000
a.8 Legal Assistance clarifying Water Rights		hrs	37.5	\$200	\$7,500			\$7,500
Printing, mailing and supplies				·	\$11,457			\$11,457
Contingency					\$10,000			\$10,000
AREA SUBTOTAL	\$15,040				\$320,917	\$0	\$45,000	\$275,917
PROJECT TOTAL	\$100,000				\$670,000	\$125,000	\$45,000	\$500,000

<sup>\*</sup> See attached budget spreadsheet by Provost and Pritchard for more detailed costs (Sheet 3)

<sup>\*/\*</sup> See attached budget spreadsheet by Kenneth Smith and Associates for more detailed costs (Sheet 4)

<sup>\*\*</sup> Intern and Faculty hours include benefits

<sup>\*\*\*</sup> These tasks will be performed by County staff with assistance from other regional agencies, and will not involve additional costs

<sup>\*+</sup> ISIS charges \$100/hr for professional GIS work, student intern work is included as part of this cost