

BUDGET						
TASK #	DESCRIPTION	STAFF HOURS	CONSULTANT HOURS	CONSULTANT COST	VENDOR COST	GRANT REQUEST
1	PROJECT SETUP					
1A	Sign grant agreement with DWR	8				
1B	Select consulting hydrogeologist to administer the program @\$200/Hr.	24				
1C	Meet with USGS, DWR and County on design for data input	12	8	\$ 1,600	\$ 3,000	\$ 4,600
1D	Meet with Stakeholders and discuss project plan	8	8	\$ 1,600		\$ 1,600
1E	Task Report		8	\$ 1,600		\$ 1,600
2	PREPARE EXISTING DATA					
2A	Design data input format		24	\$ 4,800		\$ 4,800
2B	Compile and input existing data		16	\$ 3,200		\$ 3,200
2C	Align existing data with well logs	24	40	\$ 8,000		\$ 8,000
2D	Map the well locations and incorporate into GIS	4	16	\$ 3,200	\$ 5,000	\$ 8,200
2E	Quarterly/Task Report	4	16	\$ 3,200		\$ 3,200
3	ANALYSIS OF EXISTING DATA			\$ -		
3A	Meet with USGS, DWR and County on analysis and parameters to track	12	8	\$ 1,600	\$ 3,000	\$ 4,600
3B	Meet with Stakeholders and discuss project plan	4	8	\$ 1,600		\$ 1,600
3C	Layout parameters on GIS map to determine location of data gaps		24	\$ 4,800		\$ 4,800
3D	Finalize site locations		8	\$ 1,600		\$ 1,600
3E	Quarterly/Task Report		16	\$ 3,200		\$ 3,200
4	DESIGN THE PROGRAM					
4A	Utilize data and professional technical input to design the plan	2	24	\$ 4,800		\$ 4,800
4B	Discuss sampling procedures and protocol with USGS and DWR	4	8	\$ 1,600		\$ 1,600
4C	Arrange permission and access details of sampling sites	16	24	\$ 4,800		\$ 4,800
4D	Meet with Stakeholders and discuss project plan	4	8	\$ 1,600		\$ 1,600
4E	Run video camera on selected wells of concern (5 wells)	4	16	\$ 3,200	\$ 6,000	\$ 9,200
4F	Pull old pumps from inactive wells for sampling access (5 wells)	4	4	\$ 800	\$ 7,000	\$ 7,800
4G	Install locking wellhead caps on inactive wells (where required)				\$ 500	\$ 500
4H	Task Report		16	\$ 3,200		\$ 3,200
5	INITIATE PHASE 1 MONITORING					
5A	Implement round one of the sampling program (20 wells)		8	\$ 1,600	\$ 3,500	\$ 5,100
5B	Input data from round one sampling		4	\$ 800	\$ 500	\$ 1,300
5C	Review data with USGS, DWR and County	4	4	\$ 800	\$ 2,500	\$ 3,300
5D	Resample sites with questionable results (10%)		8	\$ 1,600	\$ 1,000	\$ 2,600
5E	Review results with Stakeholders	4	8	\$ 1,600		\$ 1,600
5F	Quarterly/Task Report		16	\$ 3,200		\$ 3,200
6	INITIATE PHASE 2 MONITORING - ONE YEAR LATER					
6A	Implement round two of the sampling program		8	\$ 1,600	\$ 3,500	\$ 5,100
6B	Input data from round two sampling		4	\$ 800	\$ 500	\$ 1,300
6C	Review data with USGS, DWR and County	4	4	\$ 800	\$ 2,500	\$ 3,300
6D	Resample sites with questionable results (10%)		8	\$ 1,600	\$ 1,000	\$ 2,600
6E	Review results with Stakeholders	4	8	\$ 1,600		\$ 1,600
6F	Quarterly/Task Report		8	\$ 1,600		\$ 1,600
7	Final Report	4	24	\$ 4,800	\$ 500	\$ 5,300
				\$ -		\$ -
8	Presentation to Stakeholders at the Annual Town Hall Meeting		8	\$ 1,600		\$ 1,600
	Total Hours	154	420			
	Total Cost	\$ 7,700.00		\$ 84,000	\$ 40,000	\$ 124,000
	NOTES:					
	BWD Staff hours will be considered "in-kind" services					
	Vendor Costs include: Water Quality Laboratory fees, GIS mapping, Profession Technical Group time (USGS model access) and materials					