

IWV GSA - Approximate Costs - First Five Years

	Year ⁶					
Task	2016	2017	2018	2019	2020	Totals
1) Administration	50,000	100,000	100,000	100,000	100,000	450,000
2) Legal	150,000	150,000	150,000	150,000	150,000	750,000
3) Data Management		25,000	5,000	5,000	5,000	40,000
4) Model Development		100,000	200,000	400,000	100,000	800,000
5) GSP Preparation	25,000	50,000	100,000	250,000	75,000	500,000
6) Annual Report					25,000	25,000
7) Recharge Study	50,000	50,000				100,000
Subtotals	275,000	475,000	555,000	905,000	455,000	2,665,000

Assumptions

- 1) Administration \$50,000 - \$100,000 ??? annual costs - depends upon GSA tasks, needs and in-kind services
- 2) Legal \$100,000-200,000 ??? Assumes advice on Board meetings, travel, addressing/working with out
- 2) Data Management \$25,000 initial database setup and \$5,000/yr maintenance - Kern County Water Agency??
- 3) Model Development \$500,000 - 1,000,000 - depends upon whether it is a model update, refinement or new model
- 4) GSP Preparation \$250,000 - 500,000 - high amount listed in table
- 5) Annual report \$25,000
- 6) Years - Year 1 begins in mid-2016
- 7) 2016 Grant Funding Recharge Std, \$100,000
Admin & GSP \$150,000
\$250,000

Note -

GSA formation by June 30, 2017

GSP preparation and adoption by January 31, 2020