

IWV GSA - Approximate Costs - First Five Years

	Year					
Task	2016	2017	2018	2019	2020	Totals
1) Administration	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$430,000
2) Legal	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$430,000
3) Data Management		\$100,000	\$50,000	\$25,000	\$25,000	\$200,000
4) Groundwater Monitoring	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
5) Model Development		\$100,000	\$100,000	\$100,000	\$50,000	\$350,000
6) GSP Preparation	\$25,000	\$100,000	\$150,000	\$175,000	\$50,000	\$500,000
7) Annual Report					\$25,000	\$25,000
8) Recharge Study	\$40,000	\$50,000				\$90,000
9) Cost of Service Study		\$10,000				\$10,000
Subtotals	\$160,000	\$595,000	\$535,000	\$535,000	\$385,000	\$2,210,000

Assumptions

- 1) Administration \$100,000 ? annual costs - depends upon GSA tasks, needs and in-kind services
- 2) Legal \$100,000 ? Annually to advise GSA on month-to-moth issues, prepare bylaws and policies, review COSA
- 3) Data Management \$100,000-\$150,000 intital database setup and \$25,000/yr maintenance - Kern County Water Agency??
- 4) Groundwater Monitoring \$35,000 annual for regional monitoring conducted in-kind by KCWA - also Navy conducts monitoring
- 5) Model Development \$350,000 - 500,000+ - depends upon whether it is a model update, refinement or new model
- 6) GSP Preparation \$500,000 - \$1,000,000 - will depend upon time it takes to get agreement on technical approach
- 7) Annual report \$50,000?
- 8) Recharge Study - \$90,000 to USGS - covered by Prop 1 Grant - but has to be spent to receive monies
- 9) Cost of Service Study \$10,000-\$50,000 ? - new for a GSA to fund GSP preparation

2016 Prop 1 Grant	Recharge Study	\$90,000
	Admin & GSP	<u>\$160,000</u>
	Total	\$250,000

GSA formation by September 30, 2017

GSP preparation and adoption by January 31, 2020