

Attachment A

DRAFT NEW RIVER BUDGET

	SWRCB Cleanup and Abatement Funds	River Parkways Bond Funding	TOTALS PROJECT FUNDING
A. Identification of the appropriate federal, state, and local agencies			
Professional Services	\$4,000		
Administration	\$350		
Supplies/Equipment/Other	\$150		
Travel/Mileage/Lodging	\$500		
Total	\$5,000	\$0	\$5,000
B. Quantification of New River water quality impairments			
Professional Services	\$21,000	\$30,000	
Administration	\$3,500	\$65,000	
Supplies/Equipment/Other	\$1,500	\$2,000	
Travel/Mileage/Lodging	\$4,000	\$13,000	
GIS / Maps	\$20,000	\$25,000	
Technical assistance from consultants	\$40,000	\$35,000	
TOTAL	\$90,000	\$170,000	\$260,000
C. Prioritization of the actions necessary			
Professional Services	\$21,000		
Administration	\$3,375		
Supplies/Equipment/Other	\$1,125		
Travel/Mileage/Lodging	\$4,500		
TOTAL	\$30,000	\$0	\$30,000
D. Identification of potential funds			
Meetings/coordination with potential funders	\$6,000		
Project Management	\$1,350		
Phones, mailings, copying, and other functions.	\$650		
Office Supplies (flip charts, misc.)	\$2,000		
TOTAL	\$10,000	\$0	\$10,000

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E. Development of a plan to guide implementation					
Professional Services	\$95,000				
Administration	\$37,000				
Supplies/Equipment/Other	\$10,000				
Travel/Mileage/Lodging	\$30,000				
Visualization Services	\$20,000		\$30,000		
GIS / Maps	\$10,000				
Writing/Editing/Proofing/Analysis Review	\$20,000				
Graphic Design/Layout	\$7,500				
Printing	\$5,000				
Distribution/Postage/Packaging	\$500				
Mexican Liaison	\$20,000				
Translation Services	\$10,000				
TOTAL		\$265,000		\$30,000	\$295,000
Cleanup Planning					\$0
Parkway Planning				\$250,000	\$250,000
Environmental Impact Reports (CEQA/NEPA)				\$350,000	\$350,000
Cleanup and Recovery					\$0
Parkway Construction					\$0
GRAND TOTAL ESTIMATED COSTS		\$400,000		\$800,000	\$1,200,000
AMOUNT AVAILABLE		\$400,000		\$800,000	\$1,200,000
DIFFERENCE		\$0		\$0	\$0