

SOUTH BAY SALT POND RESTORATION PROJECT Long-Term Planning Budget

TASK YEAR	Public Outreach Program	Science Review (National Science Panel and Science Team)	Scientific & Technical Studies & Data Management	Alternatives Development, Analysis & EIS/R (Consultants)	Corps of Engineers Reconnaissance Study (SCC costs)	Project Management & Other Tasks	PLANNING TOTAL
YEAR 0 (early '03)	\$184,664	\$130,000	\$217,500	\$0	\$0	\$200,000	\$732,164
YEAR 1 ('03-'04)	\$400,000	\$145,000	\$953,500	\$1,700,000	\$0	\$220,000	\$3,418,500
YEAR 2 ('04-'05)	\$317,540	\$440,000	\$1,546,243	\$2,760,130	\$169,875	\$180,000	\$5,413,788
YEAR 3 ('05-'06)	\$250,000	\$500,000	\$547,076	\$2,756,910	\$21,261	\$180,000	\$4,255,247
YEAR 4 ('06-'07)	\$200,000	\$300,000	\$400,000	\$1,687,000	\$0	\$180,000	\$2,767,000
YEAR 5 ('07-'08)	\$50,000	\$25,000	\$350,000	\$380,000	\$0	\$180,000	\$985,000
TOTAL	\$1,402,204	\$1,540,000	\$4,014,319	\$9,284,040	\$191,136	\$1,140,000	\$17,571,699