

Sacramento County Urban Runoff Diazinon and Chlorpyrifos Toxicity Control Program
 Applicant: City of Sacramento
 CALFED Project Number: 97-N01
 City Agreement Number: 98-124

Budget year: 1999
 Statement Quarter: 2

Total Estimated Cost:	<u>\$663,500</u>
Funding from Federal Bay-Delta Account	<u>\$663,500</u>
In-Kind Services:	<u>\$193,000</u>
Professional Staff (\$70/hr)	<u>\$116,200</u>
Technician Staff (\$30/hr)	<u>\$35,200</u>
Laboratory Staff (\$60/hr)	<u>\$17,100</u>
Consultant Contractor (\$100/hr)	<u>\$8,000</u>
ELISA (\$30/test)	<u>\$16,500</u>

Total Project Estimated Completion Date: 2.5 years

	(Quarterly Budget)			(FY '99 Budget)			(Total Budget)		
	Budget	Accrued Expenditures	Variance **	Budget	Accrued Expenditures	Remaining Balance **	Budget	Accrued Expenditures	Balance to Complete **
Task 1: Water Quality Monitoring - 1.5 years	\$36,360	\$19,047	\$17,313	\$122,580	\$32,744	\$89,836	\$164,000	\$32,744	\$151,256
Schedule: FY '99 through FY '00									
Percent Work Complete for Task 1: 18%									
1.I. Execute Tomko Contract	0	0		0	0		0	0	
1.II. EMP and QAPP Preparation	0	0		4000	4,198		4,000	4,198	
1.III. Execute AquaScience Contract	0	0		0	0		0	0	
1.IV.A. Monthly River Sampling	340	125		1120	225		2,000	225	
1.IV.B. Storm Runoff Sampling	223	1,005		1120	1,455		2,000	1,455	
1.IV.C. Monthly Runoff Sampling	5980	1,591		17360	2,811		26,000	2,811	
1.IV.D. Rainfall Sampling	1048	165		3220	240		5,000	240	
1.IV.E. Arcade Creek Sampling	11757	9,100		37520	11,348		56,000	11,348	
1.IV.F. High-Use Site Sampling	773	150		2520	350		4,000	350	
1.IV.G. WET Tests	4335	0		13720	715		20,000	715	
1.IV.H. Flow Through Bioassay	3500	0		10500	0		15,000	0	
1.V. PM and Reporting	9003	6,911		31500	11,402		50,000	11,402	
Task 2: Residential Users Education and Outreach Plan - 2.5 years	\$0	\$0	\$0	\$0	\$0	\$0	\$296,100	\$0	\$296,100
Schedule: FY '99 through FY '01									
Percent Work Complete for Task 2: 0%									
See note below.									
Task 3: Others (Non-residential) Users E&O Plan - 2.5 years	\$0	\$0	\$0	\$0	\$0	\$0	\$163,400	\$0	\$163,400
Schedule: FY '99 through FY '01									
Percent Work Complete for Task 3: 0%									
See note below.									
Task 4: Evaluation of Effects - 1 year	\$2,000	\$1,275	\$725	\$20,000	\$1,500	\$18,500	\$20,000	\$1,500	\$18,500
Schedule: FY '99									
Percent Work Complete for Task 4: 8%									
4.I. Execute Tomko Contract	0	0		0	0		0	0	
4.II. SOW for Arcade Creek model	1,000	700		10,000	725		10,000	725	
4.III. SOW for Ecological Risk Assessment	1,000	575		10,000	775		10,000	775	
Total:	\$38,360	\$20,322	\$18,038	\$142,580	\$34,244	\$108,336	\$663,500	\$34,244	\$629,256

Note:
 On February 26, 1999 a Request for Proposal was sent to six consulting firms for consultant services to develop and implement these plans. It is anticipated that a Task Order and consultant agreement will be submitted to CALFED around May 1st. Tasks 2 and 3 may be combined into one Task Order.