

Table 6 - Project Budget

Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan
Carmel River Floodplain Restoration and Environmental Enhancement Project (CRFREEP)

Proposal / Project Title: CAUSEWAY DESIGN AND CONSTRUCTION PROJECT

Budget Category		(a)	(b)	(c)	(d)	(e)
		Non-State Share* (Funding Match)	Requested Grant Funding	Other State Funds Being Used	Total	% Funding Match
(a)	Direct Project Administration Costs			\$60,000	\$60,000	-
(b)	Land Purchase/Easement					-
(c)	Planning/Design/Engineering/ Environmental Documentation					-
	Environmental (CEQA or Permits Specific to Causeway Construction)			\$300,000	\$300,000	-
	Final Design and County Administration (Consultant + County Staff) 25 % of Construction Cost			\$3,000,000	\$3,000,000	-
(d)	Construction/Implementation					-
	Roadway Items	\$2,144,013	\$2,144,013		\$4,288,025	50%
	Roadside Items	\$13,000	\$13,000		\$26,000	50%
	Roadside Additions	\$1,013,796	\$1,013,796		\$2,027,592	50%
	Causeway Structure	\$2,118,282	\$2,118,282		\$4,236,563	50%
	Right Of Way Items (Utility Relocation)	\$702,175	\$702,175		\$1,404,350	50%
(e)	Environmental Compliance/ Mitigation/Enhancement					-
(f)	Construction Administration (25% of Cnstruction Cost)					
	Construction Management (Consultant + County Staff)	\$1,408,751	\$1,408,751		\$2,817,502	50%
	Construction Staking	\$50,000	\$50,000		\$100,000	50%
	Material Testing	\$25,000	\$25,000		\$50,000	50%
(g)	Other Costs					-
(h)	Construction/Implementation Contingency					-
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$7,475,016	\$7,475,016	\$3,360,000	\$18,310,032	41%

***Sources of funding:**

Secured Local Agency or Federal Sources	\$150,000
Unsecured Local Agency or Federal Sources	\$7,325,016
SUBTOTAL *Sources of Funding	\$7,475,016

Other State Funding Sources

Caltrans - Secured	\$1,000,000
State Coastal Conservancy - Secured	\$1,775,000
Wildlife Conservation Board - Secured	\$1,000,000
SUBTOTAL Other State Funding Sources	\$3,775,000

Table 7 - Summary Budget
 Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan
 Carmel River Floodplain Restoration and Environmental Enhancement Project (CRFREEP)

Proposal / Project Title: CAUSEWAY DESIGN AND CONSTRUCTION PROJECT

Individual Project Title		Non-State Share* (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Other State Funds Being Used	Total	% Funding Match
(a)	Causeway Design and Construction	\$7,475,016	\$7,475,016	\$3,360,000	\$18,310,032	50%
(b)						
(c)						
(d)						
(e)						
(f)	Grand Total	\$7,475,016	\$7,475,016	\$3,360,000	\$18,310,032	50%