

Table 7 – Project Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Project Title: Coulterville Second Water Source

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

Category		(a)	(b)	(c)	(d)
		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(a)	Direct Project Administration	\$44,575	\$0	\$0	\$44,575
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$50,000	\$0	\$0	\$50,000
(d)	Construction/Implementation	\$756,600	\$0	\$0	\$756,600
(e)	Grand Total (Sum rows (a) through (d) for each column)	\$851,175	\$0	\$0	\$851,175

*List sources of funding: *Not applicable.*

Reasonableness of Budget	<i>This project budget reflects a desire for cost effectiveness in order to maximize the use of IRWM funding. Direct Project Administration funding is kept to a range acceptable to DWR and within its established parameters. The modest request provides a significant benefit to a low income DAC in desperate need of a reliable second water source.</i>
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Table 7 – Project Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Project Title: Coulterville Water Line Improvements

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

Category		(a)	(b)	(c)	(d)
		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(a)	Direct Project Administration	\$60,000	\$0	\$0	\$60,000
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$70,605	\$0	\$0	\$70,605
(d)	Construction/Implementation	\$1,044,840	\$0	\$0	\$1,044,840
(e)	Grand Total (Sum rows (a) through (d) for each column)	\$1,175,445	\$0	\$0	\$1,175,445

*List sources of funding: *Use as much space as required*

Reasonableness of Budget	<i>This project budget reflects a desire for cost effectiveness in order to maximize the use of IRWM funding. Direct Project Administration funding is kept to a range acceptable to DWR and within its established parameters. The modest request provides a significant benefit to a low income DAC in desperate need of improved water line infrastructure.</i>
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Table 7 – Project Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Project Title: Yosemite West Second Water Source

Project serves a need of a DAC?: **No**

Funding Match Waiver request?: **No**

Category		(a)	(b)	(c)	(d)
		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(a)	Direct Project Administration	\$78,750	\$26,250	\$0	\$105,000
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$99,169	\$33,056	\$0	\$132,225
(d)	Construction/Implementation	\$1,423,350	\$474,450	\$0	\$1,897,800
(e)	Grand Total (Sum rows (a) through (d) for each column)	\$1,601,269	\$533,756	\$0	\$2,135,025

*List sources of funding: **County of Mariposa local funds**

Reasonableness of Budget	<p><i>This project budget reflects a desire for cost effectiveness in order to maximize the use of IRWM funding. A detailed split of funds between local match and in-kind funding will be provided upon conditional award. Direct Project Administration funding is kept to a range acceptable to DWR and within its established parameters. The modest request provides a significant benefit to a community in need of a reliable second water source.</i></p>
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Table 7 – Project Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Project Title: Yosemite West Water Line Improvements

Project serves a need of a DAC?: **No**

Funding Match Waiver request?: **No**

Category		(a)	(b)	(c)	(d)
		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(a)	Direct Project Administration	\$75,000	\$25,000	\$0	\$100,000
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$84,559	\$28,186	\$0	\$112,745
(d)	Construction/Implementation	\$1,276,470	\$425,490	\$0	\$1,701,960
(e)	Grand Total (Sum rows (a) through (d) for each column)	\$1,436,029	\$478,676	\$0	\$1,914,705

*List sources of funding: **County of Mariposa local funds**

Reasonableness of Budget	<p><i>This project budget reflects a desire for cost effectiveness in order to maximize the use of IRWM funding. A detailed split of funds between local match and in-kind funding will be provided upon conditional award. Direct Project Administration funding is kept to a range acceptable to DWR and within its established parameters. The modest request provides a significant benefit to a community in need of an improved water line infrastructure.</i></p>
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Table 7 – Project Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Project Title: Fish Camp Water Storage and Well Development

Project serves a need of a DAC?: **Yes**

Funding Match Waiver request?: **Yes**

Category		(a)	(b)	(c)	(d)
		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(a)	Direct Project Administration	\$73,895	\$0	\$0	\$73,895
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$100,000	\$0	\$0	\$100,000
(d)	Construction/Implementation	\$1,391,160	\$0	\$0	\$1,391,160
(e)	Grand Total (Sum rows (a) through (d) for each column)	\$1,565,055	\$0	\$0	\$1,565,055

*List sources of funding: *Use as much space as required*

Reasonableness of Budget	<i>This project budget reflects a desire for cost effectiveness in order to maximize the use of IRWM funding. Direct Project Administration funding is kept to a range acceptable to DWR and within its established parameters. The modest request provides a significant benefit to a low income DAC in desperate need of reliable water supply and storage, including improved water line infrastructure.</i>
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Table 8 – Summary Budget

Proposal Title: Addressing Drought through IRWM Projects in the Yosemite-Mariposa Region

Individual Project Title	(a) Requested Grant Amount	(b) Cost Share: Non-State Fund Source* (Funding Match)	(c) Cost Share: Other State Fund Source*	(d) Total Cost	(e) % Funding Match (col. b/col. d)
(a) Project 1: Coulterville Second Water Source	\$851,175	\$0	\$0	\$851,175	100%
(b) Project 2: Coulterville Water Line Improvements	\$1,175,445	\$0	\$0	\$1,175,445	100%
(c) Project 3: Yosemite West Second Water Source	\$1,601,269	\$533,756	\$0	\$2,135,025	25%
(d) Project 4: Yosemite West Water Line Improvements	\$1,436,029	\$478,676	\$0	\$1,914,705	25%
(e) Project 5: Fish Camp Water Storage and Well Development	\$1,565,055	\$0	\$0	\$1,565,055	100%
(f) Proposal Total (Sum rows (a) through (h) for each column)	\$6,628,973	\$1,012,432	\$0	\$7,641,405	13%
(j) DAC Funding Match Waiver Total (Sum column (d) only for projects seeking DAC funding match waiver in rows (a) through (h))	-	-	-	\$3,591,675	100%
(k) Grand Total (Subtract row (j) from row (i) and recalculate column (e) – Funding Match %)	-	-	-	\$4,049,730	25%