

Attachment 4 - Project Budget Summary

Proposal Title: Integrated Regional Water Management Plan Update for the Monterey Peninsula, Carmel Bay, and South Monterey Bay Region		Non-State Share* (Funding Match)	Requested State Share (Grant Funding)	Total Project Cost	Funding Match	Funding Match Sources
Task	Description	Amount (\$)	Amount (\$)	Amount (\$)	%	
Update IRWM Plan Chapters 1 - 15						
1	Revise Executive Summary (ES) and Chapter 1 Introduction		10,000	10,000		
2	Geographic and Political boundaries		4,000	4,000		
3	Region Description		4,000	4,000		
4	Objectives		8,000	8,000		
5	Water Management Strategies and Integration		10,000	10,000		
6	Regional Priorities and Project Review		10,000	10,000		
7	Implementation		6,000	6,000		
8	Impacts and Benefits		8,000	8,000		
9	Technical Analysis and Plan Performance		6,000	6,000		
10	Data Management		4,000	4,000		
11	Plan Funding and Financing		5,000	5,000		
12	Statewide Priorities		15,000	15,000		
13	Relation to Local Planning and Land Use Planning		10,000	10,000		
14	Stakeholder Involvement and Coordination		40,000	40,000		
15	Climate Change		5,000	5,000		
16	Grant Administration		11,100	11,100		
	Subtotal	-	156,100	156,100	0%	
Note: Additional details on budgets for the following tasks are contained in each Exhibit						
Exhibit A-1	Update to the Canyon Del Rey Drainage Plan	102,080	270,000	372,080	27%	\$80,000 cash (MCWRA, Seaside), stream gage costs (MPWMD)
Exhibit A-2	Development of a salt and nutrient management plan for the Seaside Groundwater Basin	164,000	75,000	239,000	69%	in-kind services (MPWMD) and lab analysis for Seaside Basin Watermaster
Exhibit A-3	Assessment of steelhead passage barriers in the Carmel River watershed	106,720	65,000	171,720	62%	MPWMD in-kind services for tributary streamflow gaging
Exhibit A-4a	Geographic Information Systems Internet Mapping Site Development	71,100	23,000	94,100	76%	Cash (\$17,600) and MPWMD in-kind services
Exhibit A-4b	Data Management System	40,900	35,900	76,800	53%	Cash (\$18,300) and MPWMD in-kind services
Exhibit A-5	Inter-Regional Coordination	2,400	20,000	22,400	11%	In-kind services (RWMG)
Exhibit A-6	An assessment for San Jose Creek watershed	50,335	60,000	110,335	46%	Cash and in-kind (see detailed budget in Exhibit A-6)
Exhibit A-7	ASBS alternatives analysis	151,877	270,000	421,877	36%	City of Monterey Capital Improvement Program
Exhibit A-8	Hydrologic Modeling for the Carmel Valley Alluvial Aquifer	26,350	20,000	46,350	57%	MPWMD in-kind services
TOTAL		\$ 715,762.00	\$ 995,000.00	\$ 1,710,762.00	42%	

Canyon delRey Drainage Plan Update Estimated Costs				
Task Number and Description	Labor Costs For Task	Direct Costs	Total costs For Task	Comments
	<i>Hourly Rate</i>			
Task 1.1. Preliminary watershed characterization	\$19,350 \$0	\$500	\$19,850 \$0	
Task 1.2.1. Facilities evaluation	\$19,220 \$0	\$1,000	\$20,220	Assumes 15 staff days to see and tabulate facilities, prepare task memo and 3 staff days of Includes purchase of aerial photos for early
Task 1.2.2. Evaluation of existing plan.	\$8,860 \$0	\$0	\$8,860	
Subtask 1.3. Update precipitation estimates	\$15,760 \$0	\$400	\$16,160 \$0	Opinion of Balance's meteorologist, who knows
Subtask 2.1 Evaluate Runoff Estimation Methods	\$23,400	\$0	\$23,400	
Subtask 2.2. Estimate Existing and Future Flows	\$14,220 \$0	\$1,000	\$15,220 \$0	
Subtask 3.1 Determine the existing condition of primary facilities	\$26,110	\$500	\$26,610	
Subtask 3.2 Batymetric Study		30000		
Subtask 3.3 Feasibility Study for Ocean Outfall Maintenance	\$54,200	\$0	\$54,200	Focuses on lagoon, and includes minimal qualitative discussion of beach nourishment and disposal issues. Add nother \$150,000 for
Subtask 3.4 – Determine whether existing facilities are adequate	\$61,590	\$5,000	\$66,590	
Task 5 Project management	\$11,465	\$0	\$11,465	Assumes 27-month study duration
Subtotal	\$254,175	\$38,400	\$262,575	
OPTIONAL TASKS IF FUNDS BECOME AVAILABLE				
Subtask 5.1.1 – Evaluate erosion and sedimentation data	\$16,260	\$1,000	\$17,260	
Subtask 5.1.2 sedimentology (5.1.2, continued)	\$51,510 \$11,320	\$100,000	\$51,510 \$111,320	Straight bathymetry is generally best Direct costs are lab fees, mainly for toxics and
Subtask 3.1.3. Sediment transport and sed sources	\$92,360 \$2,470 \$9,450	\$12,000 \$11,000 \$3,000	\$104,360 \$13,470 \$12,450	Gaging and sediment-transport sampling Lab fees for particle size analysis, plus data Mineralogical evaluation of sediment sources
Subtask 5.2 Estimate future sediment loads to lagoon system	\$14,310 \$0	\$1,000	\$15,310 \$0	Based on buildout projection of existing measured sediment loads and size distributions
Subtasks 5.3 Sediment management of lagoon system	\$61,590 \$0	\$5,000	\$66,590 \$0	
Subtotal optional tasks	\$259,270	\$133,000	\$392,270	
Total Hours	0	\$513,445	\$171,400	\$654,845

Canyon delRey Drainage Plan Update Estimated Costs

Task Number and Description	Principal in Charge	Project Manager	Senior Professional	Project Professional	Sr. Staff Professional	Staff Professional	Field Professional	Junior Professional	GIS Sr Analyst	GIS/CADD Specialist	Graphics Specialist	Sr. Proj Admin	Sr. Report Specialist	Tech Typist	Hydrologic Tech
	Hourly Rate	\$200	\$170	\$140	\$125	\$110	\$100			\$80		\$75	\$70	\$55	
Task 1.1. Preliminary watershed characterization	10	20		30		40	16			48			2	4	
Task 1.2.1. Facilities evaluation	4	8	16	48		48	24			8			4	4	
Task 1.2.2. Evaluation of existing plan.	6	10		20		24				4			4	4	
Subtask 1.3. Update precipitation estimates	4	6		30		60				40			4	2	
Subtask 2.1 Evaluate Runoff Estimation Methods	10	10	40	60		10	10			50			4	4	
Subtask 2.2. Estimate Existing and Future Flows	6	6	20	40		10	10			20			4	4	
Subtask 3.1 Determine the existing condition of primary facilities	10	20	40	60		20				60			4	6	
Subtask 3.2 Batymetric Study															
Subtask 3.3 Feasibility Study for Ocean Outfall Maintenance	20	20	100	160		60	20			40			8	8	
Subtask 3.4 – Determine whether existing facilities are adequate	40	100	120	80		60	20			10			4	2	
Task 5 Project management	10	27					10					47	5		
Subtotal															
OPTIONAL TASKS IF FUNDS BECOME AVAILABLE															
Subtask 5.1.1 – Evaluate erosion and sedimentation data	4	20	20			40				50			6	8	
Subtask 5.1.2 sedimentology	16	40	40	80		60	140			40		20	4	6	
(.5.1.2, continued)		6					80			20			10		
Subtask 3.1.3. Sediment transport and sed sources	40	80	120	80		120	280			30			2	4	
		4	4			8	8							2	
		4	4	20		40				12				2	
Subtask 5.2 Estimate future sediment loads to lagoon system	10	24	24	16		18				8			2	2	
Subtasks 5.3 Sediment management of lagoon system	40	100	120	80		60	20			10			4	2	
Subtotal optional tasks															
Total Hours	234	505	660	804	0	678	638	0	0	450	0	67	71	64	0
													Total hours		4171

**Proposed Cost Estimate to Prepare a Salt & Nutrient Management Plan
Seaside Groundwater Basin**

Tasks	HydroMetrics WRI Labor				Labor Total	Other Direct Costs	TOTALS
	Derrick Williams	Cameron Tana	Georgina King	Admin			
	President	Vice-President	Project Manager	Office Support			
	\$180	\$160	\$160	\$55	\$	\$	\$
Task 1. Stakeholder Outreach							
1.1 - Identify Stakeholders	2	0	8	0	1,640	0	1,640
1.2 - Stakeholder Roles and Responsibilities	8	0	16	0	4,000	0	4,000
1.3 - Stakeholder Meetings (Assume 3 meetings)	24		24	0	8,160	500	8,660
Subtotal Task 1	34	0	56	0	13,800	500	14,300
Task 2. Establish Basin Characteristics							
2.1 - Basin Characteristics and Water Quality	4	6	32	0	6,800	0	6,800
2.2 - Develop GIS	4	0	30	0	5,520	0	5,520
Subtotal Task 2	8	6	62	0	12,320	0	12,320
Task 3. Identify Existing and Foreseeable Salt and Nutrient Sources							
3.1 - Identify Existing Sources of Salt and Nutrients	2	0	16	0	2,920	0	2,920
3.2 - Identify Future Sources of Salt and Nutrients	6	0	24	0	4,920	50	4,970
Subtotal Task 3	8	0	40	0	7,840	50	7,890
Task 4. Salt and Nutrient Evaluation							
4.1 - Develop Conceptual Model	2	0	8	0	1,640	0	1,640
4.2 - Develop Water Balance (Current and Future)	8	16	16	0	6,560	50	6,610
4.3 - Develop Salt and Nutrient Balance (Current and Future)	8	8	24	0	6,560	0	6,560
4.4 - Fate and Transport, and Assimilative Capacity Analysis					0	0	0
4.5 - Anitdegradation Analysis					0	0	0
Subtotal Task 4	18	24	48	0	14,760	50	14,810
Task 5. Monitoring Programs and Database							
5.1 - Evaluate Existing Monitoring Programs	4	0	16	0	3,280	0	3,280
5.2 - Recommended Monitoring Plan	8	0	32	0	6,560	50	6,610
5.3 - Recommended Database	2	0	8	0	1,640	0	1,640
Subtotal Task 5	14	0	56	0	11,480	50	11,530
Task 6. Prepare Salt and Nutrient Management Plan							
6.1 - Report (Tasks 1 - 5)	8	8	16	10	5,830	600	6,430
6.2 - Salt and Nutrient Management Strategies	4	8	10	0	3,600	50	3,650
6.3 - Plan Implementation	8	0	20	0	4,640	50	4,690
Subtotal Task 6	20	16	46	10	14,070	700	14,770
Total	102	46	308	10	74,270	1,350	75,620

Note: Fate and transport, assimilative capacity and antidegradation analyses are not included in the cost estimate

Table 3: Detailed Schedule of Project Tasks, Budgeted Costs and Milestone Dates for Conducting Barrier Assessments at selected sites in tributaries and main stem Carmel River, Monterey County, CA, April 2011 to June 2012

Assessment of Steelhead Passage Barriers in the Carmel River Watershed				
		Project Costs by Task		
Project Task Description:		Personnel Costs (reimbursement rates x days x hours)	Supplies	Milestone Date(s)
1) Obtain Access & Permission for Work:				
1.1	Develop parcel list and contact information	\$ 2,000		May 31, 2011
1.2	Hold meeting/workshop for property owners	\$ 2,000		June 30, 2011
1.3	Negotiate agreements for access	\$ 4,000		July 31, 2011
Task Subtotal		\$ 8,000		
2) Conduct Reconnaissance Surveys and Update Existing Information:				
2.1	Potrero Creek: 3 miles, one day, two surveyors	\$ 1,200		November 30, 2011
2.2	San Clemente Creek Basin: 8 miles; 4 days, two surveyors	\$ 4,800		October 31, 2011
2.3	Pine Creek: 5.5 miles; 3 days, two surveyors	\$ 3,600	\$ 200	October 31, 2011
2.4	Flavin's Ford: one site; 0.25 days, two surveyors	\$ 300		October 31, 2011
2.5	Cachagua Creek Basin: 16 miles; six days, two surveyors	\$ 7,200		November 30, 2011
2.6	Update Barrier Maps & Preliminary Report	\$ 4,000		January 1, 2012
2.7	Select Sites for Detailed Assessments	\$ 1,000		January 1, 2012
Task Subtotal		\$ 22,100	\$ 200	
3) Detailed Barrier Assessments:				
3.1	Potrero Creek Surveys: (7 road crossings & one steep riffle; 4 hours each; 2 two surveyors per site)	\$ 3,600		March 1, 2012
3.2	San Clemente Creek Survey: (4 road crossings, one summer dam, two permanent dams, & one delta; 4 hours each for roads & summer dam, 8 hours each for permanent dams and delta; 2 two surveyors per site)	\$ 6,000		February 1, 2012
3.3	Pine Creek Survey: (bedrock chute at confluence; one day; two surveyors)	\$ 1,200		February 1, 2012
3.4	Flavin's Ford Survey: (one concrete road crossing; one day; two surveyors)	\$ 1,200		February 1, 2012
3.5	Cachagua Creek, Lower Reach Survey: (4 MoCo. Road Bridges & 8 private road crossing; 2 hours each for MoCo road bridges and 4 hours each for private road crossings)	\$ 6,000		March 1, 2012
3.6	Cachagua Creek Basin, Upper Reach, Finch, James and Martin Creeks Upper Reach Survey: (4 MoCo. Road Crossings & 8 private road crossing; 4 hours per crossing)	\$ 6,000		March 1, 2012
3.7	Data Entry: 37 sites x 1 hour per site	\$ 1,000		April 1, 2012
3.8	Data Analysis: 37 sites x 2 hours per site	\$ 6,000		May 1, 2012
3.9	Summary Report & Site Ranking	\$ 4,000		May 1, 2012
Task Subtotal		\$ 35,000		
Overall Project Cost		\$ 65,300		

GIS Project Cost

TYPE	OVERALL COST	MATCHING	GRANT
SOFTWARE	-	-	-
ArcServer Enterprise upgrade license	10,000	5,000	5,000
Visual Studio 2010	2,000	2,000	
Sharepoint 2010 *	0	0	
GeoCortex	18,000	0	18,000
SOFTWARE MAINTENANCE	-	-	-
MS Server 2008 license	2,000	2,000	
IIS 7.0 license	0	0	
ArcServer 9.3.1 license	1,300	1,300	
ArcSDE 9.3.1 license	0.00	0.00	
ArcEditor license	1,800	1,800	
Freeance license	1,500	1,500	
HARDWARE	-	-	-
ArcServer machine	3,000	2,000	
DataServer machine	3,000	2,000	
STAFF TIME			
GIS Specialist	38,500	38,500	
IT Manager	5,000	5,000	
CONTRACT PROGRAMMING			
.NET, Silverlight, REST Programmer	10,000	10,000	
TOTAL MATERIALS COST	40,600	17,600	23,000
TOTAL WAGES	53,500	53,500	0
OVERALL COST	94,100	71,100	23,000
PERCENTAGE OF OVERALL		76%	24%

* The Sharepoint software is being purchased as part of the IRWM-DMS (Document Library) project and being shared with the GIS Internet Mapping Project.

J:\IRWM\2010PlanGrant\GIS\Geographic Information Systems3.doc

DATA MANAGEMENT SYSTEM COST

TYPE	OVERALL COST	MATCHING	GRANT
SOFTWARE			
Sharepoint	5,000		5,000
MS SQL Server	1,300		1,300
Windows 2008	2,000		2,000
Backup Exec	2,000	2,000	
Antivirus Windows	1,000	1,000	
Windows 7 Pro Ultimate	300	300	
MS Exchange	1,200	1,200	
Backup Exec, Exchange	900	900	
Antivirus, Exchange	900	900	
HARDWARE			
HP Dl 380 Server	10,000	5,000	5,000
Tape Backup	2,300	2,300	
Console	1,100	1,100	
Network Switch	500	500	
Firewall	600	600	
VPN Appliance	600		600
Laptop	1,700	1,700	
Misc Cables, Tools, etc	700	700	
Exchange Server	3,100	3,100	
HP 500 Gb SATA 1 Yr	2,000		2,000
STAFF TIME			
CTO	18,000	18,000	
GIS Specialist	1,600	1,600	
CONTRACT PROGRAMMING			
.NET ASP Programmer	20,000		20,000
TOTAL MATERIALS COST	37,200	21,300	15,900
TOTAL WAGES	39,600	19,600	20,000
OVERALL COST	76,800	40,900	35,900
PERCENTAGE OF OVERALL		53.3%	46.7%

San Jose Creek Watershed Plan Budget

1. Detailed Project Budget (Excel spreadsheets can be used)

Detailed Project Budget						
(San Jose Creek Watershed Plan)						
				Amount Requested	Amount of Cost Share	Total Project Cost
PERSONNEL SERVICES						
Level of Staff	Number of Hours	Hourly Rate				
MPPRPD Project Manager	60	\$ 50.00		\$ -	\$ 3,000.00	\$ 3,000.00
State Parks Proj Mgr	30	\$ 40.00		\$ -	\$ 1,200.00	\$ 1,200.00
SLC Proj Mgr	20	\$ 40.00		\$ -	\$ 800.00	\$ 800.00
BSLT Proj Mgr	10	\$ 30.00		\$ -	\$ 300.00	\$ 300.00
TNC Proj Mgr	4	\$ 40.00		\$ -	\$ 160.00	\$ 160.00
Private Landowners	10	\$ 40.00		\$ -	\$ 400.00	\$ 400.00
Subtotal				\$ -	\$ 5,860.00	\$ 5,860.00
Staff Benefits @ 25%				\$ -	\$ 1,465.00	\$ 1,465.00
TOTAL PERSONNEL SERVICES				\$ -	\$ 7,325.00	\$ 7,325.00
OPERATING EXPENSES						
Description	Number of Units	Units	Unit Price			
<u>Subcontractors</u>						
Project Manager for MPPRPD	200	Hourly	\$ 50.00	\$ 7,500.00	\$ 2,500.00	\$ 10,000.00
<i>CSUMB Subcontract</i>						
PI: Summer	206	Hourly	\$ 52.00	\$ 10,712.00	\$ -	\$ 10,712.00
PI: Overload	206	Hourly	\$ 52.00	\$ 10,712.00	\$ -	\$ 10,712.00
Graduate Student	142	Hourly	\$ 16.00	\$ 22,848.00	\$ -	\$ 22,848.00
Undergraduate Student	612	Hourly	\$ 12.00	\$ 7,344.00	\$ -	\$ 7,344.00
Staff Benefits (PI)	34%	Percent	\$21,424.00	\$ 7,284.16	\$ -	\$ 7,284.16
Staff Benefits (Students)	10%	Percent	\$30,192.00	\$ 3,019.20	\$ -	\$ 3,019.20
Overhead (Personnell)	20%	Percent	\$61,919.36	\$ 0.00	\$ 12,383.87	\$ 12,383.87
<i>CSUMB Personnell Subtotal</i>				<i>\$ 61,919.36</i>	<i>\$ 12,383.87</i>	<i>\$ 74,303.23</i>

<u>Materials and Supplies</u>						
<i>CSUMB Subcontract</i>						
Printing	2	Annual	\$ 100.00	\$ -	\$ 200.00	\$ 200.00
Stream Gages	3	Item	\$ 1,200.00	\$ -	\$ 3,600.00	\$ 3,600.00
Sediment Filters	3	Item	\$ 100.00	\$ -	\$ 300.00	\$ 300.00
Rebar	1	Item	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Benchmark Caps	1	Item	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
Sediment Bags	1	Item	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
Automated Camera	1	Item	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Waterproof Monitoring Camera	1	Item	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Garmen GPS	1	Item	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Field Computer	1	Item	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
Computer memory	1	Item	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
Tipping Rain Gage	2	Item	\$ 300.00	\$ -	\$ 600.00	\$ 600.00
HistoricAerial Photos	1	Item	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Gasoline for Vehicle	300	Gallon	\$ 3.00	\$ -	\$ 900.00	\$ 900.00
Reconnaissance Flights	2	Flight	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00
Mileage	7200	Miles	\$ 0.85	\$ -	\$ 6,120.00	\$ 6,120.00
Overhead (Supplies)	20%	Percent	\$16,770.00	\$ -	\$ 3,354.00	\$ 3,354.00
<i>CSUMB Supplies Subtotal</i>				\$ -	\$ 20,124.00	\$ 20,124.00
Rotating laser	1	Item	\$ 800.00		\$ 800.00	\$ 800.00
Current meter	1	Item	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00
TOTAL OPERATING EXPENSES				\$ 69,419.36	\$ 37,307.87	\$106,727.23
SUBTOTAL				\$ 69,419.36	\$ 44,632.87	\$114,052.23
ADMINISTRATIVE OVERHEAD @ 10 %				\$ 5,702.61	\$ 5,702.61	\$ 11,405.22
GRAND TOTAL				\$ 75,121.97	\$ 50,335.48	\$125,457.46
<u>SOFT COST SHARE %10</u>						
<u>HARD COST SHARE %30</u>					Hard	Soft
SOURCE AND AMOUNT OF COST SHARE :		Mtry Pen Rgnl Park District			\$ 22,000.00	\$ 9,452.61
		State Parks			\$ 1,000.00	\$ 1,500.00
		The Big Sur Land Trust			\$ 5,000.00	\$ 375.00
		The Nature Conservancy			\$ 7,500.00	\$ 200.00

	Santa Lucia Conservancy	\$ 2,500.00	\$ 1,000.00
	Private Landowners (time only)	\$ -	\$ 500.00
	Totals	\$ 38,000.00	\$ 13,027.61

2. Summary project costs

Sources of Funds	Cash	In-kind (if applicable)	Status S,P,U (secured, pending, unknown)	Anticipated award date	Total
Grant Program	\$60,000				\$60,000
Other State Agencies <u>Name(s) and amount(s) of each:</u> State Parks	\$1,000	\$1,500	S	2011	\$2,500
Federal <u>Name(s) and amount(s) of each:</u>					
Applicant (indicate if Federal):	\$30,000	\$9,453	S	2011	\$39,453
Other Sources <u>Name(s) and amount(s) of each:</u> The Big Sur Land Trust	\$7,500	\$370	S	2011	\$7,870
The Nature Conservancy	\$10,000	\$200	S	2011	\$10,200
Santa Lucia Conservancy	\$3,500	\$1,000	P	2011	\$4,500
Private Landowners		\$500	S	2010	\$500
Total	\$112,000	\$13,023			\$125,023

3. Estimated Project Cost by Task

<i>San Jose Creek Watershed Plan</i>			
Type of Work	Amount Requested	Cost Share	Total
CC-08. Fish Passage	\$25,041	\$16,778	\$41,819
CC-30, Sediment	\$25,041	\$16,778	\$41,819
CC-27, Streamflow	\$25,041	\$16,778	\$41,819
Total	\$75,123	\$50,334	\$125,457

4. Budget justification:

Watershed Plan will be based on intensive fieldwork, lab analyses, reconnaissance flyovers, and literature research. Supplies and materials are those that are required for the study.

5. Administrative overhead:

The Calif. State University Monterey Bay overhead rate of 20% is an established, negotiated rate between the University Corporation and DFG and is, therefore, the rate used as a subcontractor in this grant. The 10% overhead charged by the Park District is standard for that agency.

Budget

rev 9/23/10

Proposal Title: City of Monterey and Pacific Grove ASBS Refined 2006 feasibility study of Alternatives Management Plan				
Project Title: City of Monterey and Pacific Grove ASBS project alternative.				
Budget Category		Non-State Share (Cost Match) 36%	Requested State Share (Grant Funding) 64%	Total 100%
(a)	Direct Project Administration Costs (6%)	\$8,597	\$15,280	\$23,876
(b)	TASK A: Refine project alternatives Identify surface and ground water areas for ASBS discharge	\$61,740	\$109,760	\$171,500
(c)	Task B: Select the preferred project and at least one feasible alternative.	\$17,820	\$31,680	\$49,500
(d)	Task C: develop conceptual design for the preferred project and at least one feasible alternative.	\$12,600	\$22,400	\$35,000
(e)	Task D: Prepare the CEQA environmental review document	\$47,520	\$84,480	\$132,000
(f)	Task E: Develop project implementation work plan.	\$3,600	\$6,400	\$10,000
	Grant Total [Sum (a) through (g) for each column]	\$151,877	\$270,000	\$421,876
Source(s) of funds for Non-State Share (cost match)		CIP	n/a	

Budget

Estimated Contribution for Conceptual Model for GSFlow by MPWMD

	Hours To Date	Future Hours	Total Hrs	Rate (\$/hr)	Total Contribution
Hydrologic Modeling Effort					
Eric Sandoval Arc Hydro Set Up	60	30	90	85	7,650
Thomas Christensen Arc Hydro Set Up	40	60	100	85	8,500
Jon Lear Arc Hydro Set Up	60	60	120	85	10,200
				MPWMD Total	26,350

Estimated Contribution for Conceptual Model for GSFlow by USGS

	Hours	Rate (\$/hr)	Cost
Assess previous models used in the Carmel Valley Watershed	50	100	5,000
Inventory and catalog data sets from models	50	100	5,000
Construct conceptual model of GSFlow Architecture	100	100	10,000
			USGS Total
			20,000

Schedule

Work by MPWMD to be completed within six months of initiation of Planning Grant update.
 Work by USGS to be completed within six months after completion of MPWMD tasks.