

| Application Budget | | 9/1/2010 | | | | | | | |
|--------------------------|---|------------------------|----------------|------------|------------|------------|---------------|---|--|
| Task # | Item | Responsible Party(ies) | unit type | # of units | cost/ unit | total cost | funding match | grant request | Notes |
| Task 1 | Manage Collaborative Process and Public Input | | | | | | | | |
| | Stakeholder Workshops | Project Manager | hours | 20 | \$41.60 | \$832 | | \$832 | 4 workshops @ 5 hours each (includes preparation time) |
| | Stakeholder participation | Partner Agencies | hours | 100 | \$85.00 | \$8,500 | \$8,500 | | assume 25 at each workshop @ 4 hours/workshop |
| | Stakeholder participation | Partner Agencies | miles | 7000 | \$0.50 | \$3,500 | \$3,500 | | 4 workshops located in Madera - assume 25 participants traveling round trip an average of 70 miles |
| | RWVG meetings | Project Manager | hours | 60 | \$41.60 | \$2,496 | | \$2,496 | 15 meetings X 4 hours/meeting (includes preparation time) |
| | Participate in MRRWVG Collaborative Planning Process - Partner agencies- govt | Partner Agencies | hours | 560 | \$80.00 | \$44,800 | \$44,800 | | Same as above only assume 5 hours per meeting (2 hours meeting, 1 hour prep plus 2 hours travel) also assume 16 participants/meeting - 1/2 govt. & 1/2 NGO reps. |
| | Participate in MRRWVG Collaborative Planning Process - Partner agencies - NGO | Partner Agencies | hours | 560 | \$41.60 | \$23,296 | \$25,200 | | See above |
| | Participate in MRRWVG Collaborative Planning Process - Partner agencies - NGO and govt. | Partner Agencies | miles | 11280 | \$0.50 | \$5,640 | \$5,640 | | 15 meetings rotating between three locations - assume 16 participants are travelling to one meeting a month. The average mileage is 47 miles between the 3 locations |
| | Initial meetings for stakeholder groups | Project Manager | hours | 72 | \$41.60 | \$2,995 | | \$2,995 | 12 entities x 6 hours/meeting (includes prep and travel time) |
| | Quarterly meetings for major stakeholders | Project Manager | hours | 216 | \$41.60 | \$8,986 | | \$8,986 | 6 entities, six meetings/entity 6 hours/meeting |
| | Adoption Meetings | Project Manager | hours | 90 | \$41.60 | \$3,744 | | \$3,744 | 15 entities x 6 hours/meeting |
| | Statewide meetings | Project Manager | hours | 24 | \$41.60 | \$998 | | \$998 | 2 statewide meetings @ 12 hours/meeting (includes prep & travel) |
| | Travel (Statewide) | Project Manager | miles | 700 | \$0.50 | \$350 | | \$350 | 2 @ 350 miles |
| | Travel - project manager - hotel | Project Manager | total | 2 | \$150.00 | \$300 | | \$300 | 2 hotel stays/one night each @ \$150.00 per night |
| | Travel - project manager - local | Project Manager | miles | 3420 | \$0.50 | \$1,710 | | \$1,710 | 52 @ 80 miles plus additional 300 miles @ \$.50/mile |
| | Printed/CD copies of Plan plus postage | Staff | total | 1 | \$4,000.00 | \$4,000 | | \$4,000 | 150 copies @ \$20/copy plus \$1000 for electronic copies |
| | Website upkeep and data management | Staff | hours | 90 | \$40.00 | \$3,600 | | \$3,600 | Website upkeep & data management |
| Other Project Management | Project Manager | hours | 288 | \$41.60 | \$11,981 | | \$11,981 | This includes supporting partner's funding applications, helping to build partnerships and collaborations, oversight of consultant, attending other important or adjacent IRWM Region meetings in area to talk about MRIRWMP activities, drafting reports, etc. Estimate 16 hours/month for 18 months | |
| Meeting expenses - room | Partner Agencies | meeting | 52 | \$100.00 | \$5,200 | \$5,200 | \$0 | 52 meetings @ \$100/meeting | |
| Supplies | Staff | total | 1 | \$925.00 | \$925 | | \$925 | an average of \$45.00 per month in general supplies plus a speaker phone unit. | |
| Grant Administration | Grant Administrator | hours | 180 | \$35.00 | \$6,300 | | \$6,300 | Assume 10 hours/month for 18 months @ \$38/hour. | |
| Grant Reporting | Project Manager | hours | 144 | \$41.60 | \$5,990 | | \$5,990 | This includes 144 hours @ \$41.60/hour to complete Quarterly Progress Reports, DWR Grant Reports, and Final DWR Grant Report | |
| Task 3 | | | | | | | | | |
| | TASK SUBTOTAL | | | | | \$148,047 | \$92,840 | \$55,207 | |
| | | | unit | # of | cost/ | total | funding | grant | Notes |
| | Create IRWM Plan (from P&P budget estimate - details attached) | | | | | | | | |
| Task 2 | Task 2.1 - Plan Update workgroup and Stakeholder Meetings | Provost & Pritchard | | | | \$17,795 | | \$17,795 | See the detail that is attached |
| | Task 2.2 - Preprepare Draft IRWMP Update | Provost & Pritchard | | | | \$173,400 | | \$173,400 | See the detail that is attached |
| | Task 2.3 - Preparation of Final IRWM | Provost & Pritchard | | | | \$18,800 | | \$18,800 | See the detail that is attached |
| | Task Subtotal | | | | | \$209,995 | \$0 | \$209,995 | See the detail that is attached |
| | Overhead (5%) | | | | | \$13,261 | | \$13,260 | |
| | BUDGET TOTALS | | | | | \$371,303 | \$92,840 | \$278,463 | |
| | | | required match | | | | | \$92,826 | |

| Task Description | Principal Hydro-geologist | Principal Engineer II | Principal Engineer I & Principal Planner III | Sr. Engineer I | EIT Engineer /Assoc Planner | Sr. Community Dev Specialist | GIS Specialist | Clerical | Legal Services | Mileage @.50 | Printing & Postage | Total Hours | Total Costs |
|--|---------------------------|-----------------------|--|----------------|-----------------------------|------------------------------|----------------|-------------|----------------|--------------|--------------------|-------------|------------------------------|
| Staff hours/ hourly rate | \$ 250.00 | \$ 160.00 | \$ 150.00 | \$ 120.00 | \$ 90.00 | \$ 90.00 | \$ 105.00 | \$ 60.00 | | | | | |
| | | | | | | | | | | | | | Task 1 Total = \$ 17,795.00 |
| Task 2.1 - Plan Update Workgroup and Stakeholder Meetings | | 4 | 8 | 4 | | | | 2 | | | | 18 | \$ 2,440.00 |
| 2.1a - Initial Project Meeting | | 40 | 32 | 32 | | | | 4 | | 150 | | 144 | \$ 15,355.00 |
| 2.1b - Combination Progress and Stakeholder Meetings (Assume 4 meetings) | | | | | | | | | | | | | |
| Task 2.2 - Prepare Draft IRWMP Update | | | | | | | | | | | | | |
| 2.2a - CEQA Compliance (provided only on request) | | | | | | | | | | | | | |
| 2.2b - Prepare Draft IRWMP Update | | | | | | | | | | | | | Task 2 Total = \$ 173,400.00 |
| Chapter 1 - Governance Coordination and Integration | | 16 | 28 | 24 | | | | | | | \$ 150.00 | 68 | \$ 9,790.00 |
| Chapter 2 - Regional Description | 8 | | 20 | 36 | 16 | 8 | 16 | | | | \$ 150.00 | 104 | \$ 13,310.00 |
| Chapter 3 - Goals and Objectives | | 32 | 41 | 24 | | | | | | | \$ 150.00 | 97 | \$ 14,300.00 |
| Chapter 4 - Resource Management Strategies | 8 | 20 | 28 | 36 | | | | | | | \$ 150.00 | 92 | \$ 13,870.00 |
| Chapter 5 - Project Review Process | | 20 | 40 | 32 | | | | 16 | | | \$ 150.00 | 108 | \$ 14,150.00 |
| Chapter 6 - Impacts and Benefits of Plan Implementation | 12 | 8 | 38 | 20 | 28 | | | | | | \$ 150.00 | 106 | \$ 15,050.00 |
| Chapter 7 - Plan Performance and Monitoring | | | 10 | 44 | 38 | | | | | | \$ 150.00 | 92 | \$ 12,910.00 |
| Chapter 8 - Data Management | | 16 | 42 | 20 | | | | | | | \$ 150.00 | 78 | \$ 11,410.00 |
| Chapter 9 - Financing | | 8 | 8 | 12 | | | | | | | \$ 150.00 | 28 | \$ 4,070.00 |
| Chapter 10 - Water Resources Setting and Budget | 4 | 14 | 30 | | | | | | | | \$ 150.00 | 48 | \$ 7,890.00 |
| Chapter 11 - Relation to Land Use and Water Planning | | | 92 | 24 | 48 | | | | | | \$ 150.00 | 164 | \$ 21,150.00 |
| Chapter 12 - Stakeholder Involvement | | | | 20 | 30 | 12 | | 8 | | | \$ 150.00 | 70 | \$ 6,810.00 |
| Chapter 13 - Climate Change | | | 76 | 48 | 76 | | | | | | \$ 150.00 | 200 | \$ 24,150.00 |
| 2.2c - Presentation of IRWMP Draft Update | | | 12 | 16 | | | | 4 | | | \$ 580.00 | 32 | \$ 4,540.00 |
| Task 2.3 - Preparation of Final IRWMP | | | | | | | | | | | | | Task 3 Total = \$ 18,800.00 |
| 2.3a - Summary of Comments Received | | | 8 | 16 | | | | 8 | | | | 32 | \$ 3,600.00 |
| 2.3b - Prepare Final IRWMP | | 8 | 16 | 30 | | | 8 | 24 | | | \$ 800.00 | 86 | \$ 10,360.00 |
| 2.3c - IRWM Highlight Document | | | 8 | 4 | | | | 16 | | | \$ 400.00 | 28 | \$ 3,040.00 |
| 2.3d - Adoption of Final IRWMP | | | 8 | 4 | | | | 2 | | | | 14 | \$ 1,800.00 |
| Total Hours | 32 | 196 | 579 | 440 | 198 | 20 | 24 | 84 | | 150 | | 1609 | |
| Total Cost | \$8,000.00 | \$ 31,360.00 | \$ 86,850.00 | \$ 52,800.00 | \$ 17,820.00 | \$ 1,800.00 | \$ 2,520.00 | \$ 5,040.00 | \$ - | \$ 75.00 | \$ 3,730.00 | | \$ 209,995.00 \$ 209,995.00 |