

## Anza Borrego Desert Integrated Regional Water Management *Planning Grant Proposal Budget*

Attachment 4 consists of the following items:

✓ **Proposal Budget**

The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds.

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The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds. Supporting information provided in the tables includes labor categories, hourly billing rates, and time estimates for each work task.

### **Total Proposal Cost Estimate**

As described in Attachment 3, the *ABD IRWM Planning Grant Proposal* involves implementation of four tasks that will lead to development of a standards-compliant IRWM Plan, including:

- Task 1: Stakeholder Outreach & Program Administration
- Task 2: Regional Water Resources Plans
- Task 3: Prepare and Adopt the ABD-IRWM Plan
- Task 4: Grant Administration

The total budget for this proposal is \$1,256,062. Of this amount, \$414,283 (33% percent) is being provided as funding match and \$841,779 (67% percent) is being requested from DWR through the IRWM Grant Program.

Table 4-1 presents the overall grant request, while Table 4-2 presents the overall funding match, and Table 4-3 provides an overall budget for the entire *ABD IRWM Planning Grant Proposal*. The specific work items outlined in Attachment 3 are reflected in the detailed cost estimates.

Table 4-1: Cost Estimate for Grant Request

Tasks	Consultant Fee							Task Totals
	Mtgs	Total Hours	Grant Request: Consultant	Grant Request: BWD	Grant Request: County	Grant Request: RCD	Total Grant Request	
<b>Task 1: Stakeholder Outreach and Program Administration</b>			<b>\$302,140</b>	<b>\$59,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,340</b>	<b>\$361,340</b>
Task 1-1: Stakeholder Outreach (Including DACs and Tribes)	10	684	\$128,080	\$16,000	\$0	\$0	\$144,080	
1-1.1: Increase and Sustain Stakeholder Involvement	6	352	\$65,760	\$9,600	\$0	\$0	\$75,360	
1-1.2: Increase and Sustain Involvement from DAC and Tribal Entities	4	332	\$62,320	\$6,400	\$0	\$0	\$68,720	
Task 1-2: RWMG / Stakeholders Committee Meetings	48	808	\$150,760	\$38,400	\$0	\$0	\$189,160	
1-2.1: RWMG Meetings	24	404	\$75,380	\$19,200	\$0	\$0	\$94,580	
1-2.2: Stakeholders Committee Meetings including DACs and Tribes	24	404	\$75,380	\$19,200	\$0	\$0	\$94,580	
Task 1-3: Coordination with Other IRWM Regions	6	116	\$23,300	\$4,800	\$0	\$0	\$28,100	
<b>Task 2: Regional Water Resources Plans</b>	<b>17</b>	<b>0</b>	<b>\$294,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,850</b>	<b>\$294,850</b>
Task 2-1: Characterization of Current Regional Water Supply	2	0	\$0	\$0	\$0	\$0	\$0	\$0
2-1.1: Compilation of Available Hydrogeologic Data		0	\$0	\$0	\$0	\$0	\$0	
2-1.2: Collection and Analysis of New Data		0	\$0	\$0	\$0	\$0	\$0	
2-1.3: Conversion of Fine-Element Model into MODFLOW		0	\$0	\$0	\$0	\$0	\$0	
2-1-4: Update the Model with Current Information		0	\$0	\$0	\$0	\$0	\$0	
2-1-5: Prepare Reports		0	\$0	\$0	\$0	\$0	\$0	
Task 2-2: Managing the Region's Groundwater Basins	5	567	\$124,620	\$0	\$0	\$0	\$124,620	\$124,620
2-2.1: Alternative Strategies for Establishing Managed Basins		226	\$49,180	\$0	\$0	\$0	\$49,180	
2-2.2: Mechanisms for Funding Groundwater Management Alternatives		237	\$51,960	\$0	\$0	\$0	\$51,960	
2-2.3: Addressing Environmental Integrity Issues		104	\$23,480	\$0	\$0	\$0	\$23,480	
Task 2-3: Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered	5	498	\$102,210	\$0	\$0	\$0	\$102,210	\$102,210
2-3.1: Methodologies for Developing Water Quality Forecasts		252	\$51,780	\$0	\$0	\$0	\$51,780	
2-3.2: Analyze Potential Economic Impacts and Impact Timeframes		184	\$38,360	\$0	\$0	\$0	\$38,360	
2-3.3: Addressing Environmental Integrity Issues		62	\$12,070	\$0	\$0	\$0	\$12,070	
Task 2-4: Anticipating the Impacts of Climate Change on Regional Water Resources	5	356	\$68,020	\$0	\$0	\$0	\$68,020	\$68,020
2-4.1: Climate Change Vulnerability Analysis and Prioritization		224	\$42,720	\$0	\$0	\$0	\$42,720	
2-4.2: Flood Control and Other Adaptation Strategies		90	\$17,130	\$0	\$0	\$0	\$17,130	
2-4.3: Addressing Environmental Integrity Issues		42	\$8,170	\$0	\$0	\$0	\$8,170	

**Table 4-1: Cost Estimate for Grant Request**

Tasks	Consultant Fee							
	Mtgs	Total Hours	Grant Request: Consultant	Grant Request: BWD	Grant Request: County	Grant Request: RCD	Total Grant Request	Task Totals
<b>Task 3: Prepare and Adopt the ABD IRWM Plan</b>			<b>\$143,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,500</b>	<b>\$143,500</b>
Task 3-1: Updates to Governance and Financing Plan	0	48	\$9,020	\$0	\$0	\$0	\$9,020	
Task 3-2: Refine IRWM Plan Goals, Objectives, and Priorities	0	48	\$9,020	\$0	\$0	\$0	\$9,020	
Task 3-3: Develop Data Management Plan	0	48	\$9,880	\$0	\$0	\$0	\$9,880	
Task 3-4: Develop Performance and Monitoring Methods	0	36	\$6,900	\$0	\$0	\$0	\$6,900	
Task 3-5: Describe IRWM Process relating to Local Land Use Planning	0	40	\$7,560	\$0	\$0	\$0	\$7,560	
Task 3-6: Prepare IRWM Plan per State Guidelines	0	608	\$101,120	\$0	\$0	\$0	\$101,120	
1. Introduction		16	\$2,920	\$0	\$0	\$0	\$2,920	
2. Region Description, Issues and Needs		60	\$9,800	\$0	\$0	\$0	\$9,800	
3. Governance and Stakeholder Involvement		24	\$3,920	\$0	\$0	\$0	\$3,920	
4. Vision, Mission, Goals, and Objectives		16	\$2,920	\$0	\$0	\$0	\$2,920	
5. Resource Management Strategies		32	\$5,840	\$0	\$0	\$0	\$5,840	
6. Integration Opportunities		24	\$4,240	\$0	\$0	\$0	\$4,240	
7. Project Evaluation and Prioritization		48	\$8,300	\$0	\$0	\$0	\$8,300	
8. Data Management and Technical Analysis		16	\$2,920	\$0	\$0	\$0	\$2,920	
9. Framework for Implementation		48	\$8,300	\$0	\$0	\$0	\$8,300	
Production of Administrative Draft IRWM Plan		124	\$19,920	\$0	\$0	\$0	\$19,920	
Production of Public Draft IRWM Plan		108	\$17,920	\$0	\$0	\$0	\$17,920	
Production of Final IRWM Plan & Executive Summary		92	\$14,120	\$0	\$0	\$0	\$14,120	
							\$0	
<b>Task 4: Grant Administration</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$42,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,089</b>	<b>\$42,089</b>
<b>TOTAL:</b>		<b>3,857</b>	<b>\$740,490</b>	<b>\$101,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,779</b>	<b>\$841,779</b>

Notes:  
Costs for consultant labor based on RMC estimate.

**Table 4-2: Cost Estimate for Funding Match**

Tasks	Mtgs	Total Hours	Funding Match: Consultant	Funding Match: BWD	Funding Match: County	Funding Match: RCD	Total Funding Match	Task Totals
<b>Task 1: Stakeholder Outreach and Program Administration</b>			\$0	\$0	\$0	\$0	\$0	\$0
Task 1-1: Stakeholder Outreach (Including DACs and Tribes)	10	0	\$0	\$0	\$0	\$0	\$0	
Task 1-2: RWMG / Stakeholders Committee Meetings	48	0	\$0	\$0	\$0	\$0	\$0	
Task 1-3: Coordination with Other IRWM Regions	6	0	\$0	\$0	\$0	\$0	\$0	
<b>Task 2: Regional Water Resources Plans</b>			\$0	\$414,283	\$0	\$0	\$414,283	\$414,283
Task 2-1: Characterization of Current Regional Water Supply	2	0	\$0	\$414,283	\$0	\$0	\$414,283	
2-1.1. <i>Compilation of Available Hydrogeologic Data</i>		0	\$0	\$50,169	\$0	\$0	\$50,169	
2-1.2. <i>Collection and Analysis of New Data</i>		0	\$0	\$118,992	\$0	\$0	\$118,992	
2-1.3. <i>Conversion of Fine-Element Model into MODFLOW</i>		0	\$0	\$8,108	\$0	\$0	\$8,108	
2-1.4. <i>Update the Model with Current Information</i>		0	\$0	\$186,613	\$0	\$0	\$186,613	
2-1.5. <i>Prepare Reports</i>		0	\$0	\$50,401	\$0	\$0	\$50,401	
Task 2-2: Managing the Region's Groundwater Basins	5	0	\$0	\$0	\$0	\$0	\$0	
2-2.1. <i>Alternative Strategies for Establishing Managed Basins</i>		0	\$0	\$0	\$0	\$0	\$0	
2-2.2. <i>Mechanisms for Funding Groundwater Management Alternatives</i>		0	\$0	\$0	\$0	\$0	\$0	
2-2.3. <i>Addressing Environmental Integrity Issues</i>		0	\$0	\$0	\$0	\$0	\$0	
Task 2-3: Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered	5	0	\$0	\$0	\$0	\$0	\$0	
2-3.1. <i>Methodologies for Developing Water Quality Forecasts</i>		0	\$0	\$0	\$0	\$0	\$0	
2-3.2. <i>Analyze Potential Economic Impacts and Impact Timeframes</i>		0	\$0	\$0	\$0	\$0	\$0	
2-3.3. <i>Addressing Environmental Integrity Issues</i>		0	\$0	\$0	\$0	\$0	\$0	
Task 2-4: Anticipating the Impacts of Climate Change on Regional Water Resources	5	0	\$0	\$0	\$0	\$0	\$0	
2-4.1. <i>Climate Change Vulnerability Analysis and Prioritization</i>		0	\$0	\$0	\$0	\$0	\$0	
2-4.2. <i>Flood Control and Other Adaptation Strategies</i>		0	\$0	\$0	\$0	\$0	\$0	
2-4.3. <i>Addressing Environmental Integrity Issues</i>		0	\$0	\$0	\$0	\$0	\$0	
<b>Task 3: Prepare and Adopt the ABD IRWM Plan</b>			\$0	\$0	\$0	\$0	\$0	\$0
Task 3-1: Updates to Governance and Financing Plan	0	0	\$0	\$0	\$0	\$0	\$0	
Task 3-2: Refine IRWM Plan Goals, Objectives, and Priorities	0	0	\$0	\$0	\$0	\$0	\$0	
Task 3-3: Develop Data Management Plan	0	0	\$0	\$0	\$0	\$0	\$0	
Task 3-4: Develop Performance and Monitoring Methods	0	0	\$0	\$0	\$0	\$0	\$0	

**Table 4-2: Cost Estimate for Funding Match**

Tasks								
	Mtgs	Total Hours	Funding Match: Consultant	Funding Match: BWD	Funding Match: County	Funding Match: RCD	Total Funding Match	Task Totals
Task 3-5: Describe IRWM Process relating to Local Land Use Planning	0	0	\$0	\$0	\$0	\$0	\$0	
Task 3-6: Prepare IRWM Plan per State Guidelines	0	0	\$0	\$0	\$0	\$0	\$0	
1. Introduction		0	\$0	\$0	\$0	\$0	\$0	
2. Region Description, Issues and Needs		0	\$0	\$0	\$0	\$0	\$0	
3. Governance and Stakeholder Involvement		0	\$0	\$0	\$0	\$0	\$0	
4. Vision, Mission, Goals, and Objectives		0	\$0	\$0	\$0	\$0	\$0	
5. Resource Management Strategies		0	\$0	\$0	\$0	\$0	\$0	
6. Integration Opportunities		0	\$0	\$0	\$0	\$0	\$0	
7. Project Evaluation and Prioritization		0	\$0	\$0	\$0	\$0	\$0	
8. Data Management and Technical Analysis		0	\$0	\$0	\$0	\$0	\$0	
9. Framework for Implementation		0	\$0	\$0	\$0	\$0	\$0	
Production of Administrative Draft IRWM Plan		0	\$0	\$0	\$0	\$0	\$0	
Production of Public Draft IRWM Plan		0	\$0	\$0	\$0	\$0	\$0	
Production of Final IRWM Plan & Executive Summary		0	\$0	\$0	\$0	\$0	\$0	
<b>Task 4: Grant Administration</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL:</b>		<b>0</b>	<b>0</b>	<b>\$414,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,283</b>	<b>\$414,283</b>

Notes:  
Costs are based on actual hourly rates and attendance assumptions for BWD, County, and RCD.

**Table 4-3: Cost Estimate for Total Grant Proposal**

Tasks	Mtgs	Total Grant Request	Total Funding Match	Total Proposal Cost	% Funding Match
<b>Task 1: Stakeholder Outreach and Program Administration</b>		<b>\$361,340</b>	<b>\$0</b>	<b>\$361,340</b>	<b>0%</b>
Task 1-1: Stakeholder Outreach (Including DACs and Tribes)	10	\$144,080	\$0	\$144,080	0%
Task 1-2: RWMG / Stakeholders Committee Meetings	48	\$189,160	\$0	\$189,160	0%
Task 1-3: Coordination with Other IRWM Regions	6	\$28,100	\$0	\$28,100	0%
<b>Task 2: Regional Water Resources Plans</b>		<b>\$294,850</b>	<b>\$414,283</b>	<b>\$709,133</b>	<b>58%</b>
Task 2-1: Characterization of Current Regional Water Supply	2	\$0	\$414,283	\$414,283	100%
2-1.1. <i>Compilation of Available Hydrogeologic Data</i>		\$0	\$50,169	\$50,169	100%
2-1.2. <i>Collection and Analysis of New Data</i>		\$0	\$118,992	\$118,992	100%
2-1.3. <i>Conversion of Fine-Element Model into MODFLOW</i>		\$0	\$8,108	\$8,108	100%
2-1.4. <i>Update the Model with Current Information</i>		\$0	\$186,613	\$186,613	100%
2-1.5. <i>Prepare Reports</i>		\$0	\$50,401	\$50,401	100%
Task 2-2: Managing the Region's Groundwater Basins	5	\$124,620	\$0	\$124,620	0%
2-2.1. <i>Alternative Strategies for Establishing Managed Basins</i>		\$49,180	\$0	\$49,180	0%
2-2.2. <i>Mechanisms for Funding Groundwater Management Alternatives</i>		\$51,960	\$0	\$51,960	0%
2-2.3. <i>Addressing Environmental Integrity Issues</i>		\$23,480	\$0	\$23,480	0%
Task 2-3: Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered	5	\$102,210	\$0	\$102,210	0%
2-3.1. <i>Methodologies for Developing Water Quality Forecasts</i>		\$51,780	\$0	\$51,780	0%
2-3.2. <i>Analyze Potential Economic Impacts and Impact Timeframes</i>		\$38,360	\$0	\$38,360	0%
2-3.3. <i>Addressing Environmental Integrity Issues</i>		\$12,070	\$0	\$12,070	0%
Task 2-4: Anticipating the Impacts of Climate Change on Regional Water Resources	5	\$68,020	\$0	\$68,020	0%
2-4.1. <i>Climate Change Vulnerability Analysis and Prioritization</i>		\$42,720	\$0	\$42,720	0%
2-4.2. <i>Flood Control and Other Adaptation Strategies</i>		\$17,130	\$0	\$17,130	0%
2-4.3. <i>Addressing Environmental Integrity Issues</i>		\$8,170	\$0	\$8,170	0%
<b>Task 3: Prepare and Adopt the ABD IRWM Plan</b>		<b>\$143,500</b>	<b>\$0</b>	<b>\$143,500</b>	<b>0%</b>
Task 3-1: Updates to Governance and Financing Plan	0	\$9,020	\$0	\$9,020	0%
Task 3-2: Refine IRWM Plan Goals, Objectives, and Priorities	0	\$9,020	\$0	\$9,020	0%
Task 3-3: Develop Data Management Plan	0	\$9,880	\$0	\$9,880	0%

**Table 4-3: Cost Estimate for Total Grant Proposal**

Tasks	Mtgs	Total Grant Request	Total Funding Match	Total Proposal Cost	% Funding Match
Task 3-4: Develop Performance and Monitoring Methods	0	\$6,900	\$0	\$6,900	0%
Task 3-5: Describe IRWM Process relating to Local Land Use Planning	0	\$7,560	\$0	\$7,560	0%
Task 3-6: Prepare IRWM Plan per State Guidelines	0	\$101,120	\$0	\$101,120	0%
1. Introduction	0	\$2,920	\$0	\$2,920	0%
2. Region Description, Issues and Needs	0	\$9,800	\$0	\$9,800	0%
3. Governance and Stakeholder Involvement	0	\$3,920	\$0	\$3,920	0%
4. Vision, Mission, Goals, and Objectives	0	\$2,920	\$0	\$2,920	0%
5. Resource Management Strategies	0	\$5,840	\$0	\$5,840	0%
6. Integration Opportunities	0	\$4,240	\$0	\$4,240	0%
7. Project Evaluation and Prioritization	0	\$8,300	\$0	\$8,300	0%
8. Data Management and Technical Analysis	0	\$2,920	\$0	\$2,920	0%
9. Framework for Implementation	0	\$8,300	\$0	\$8,300	0%
Production of Administrative Draft IRWM Plan	0	\$19,920	\$0	\$19,920	0%
Production of Public Draft IRWM Plan	0	\$17,920	\$0	\$17,920	0%
Production of Final IRWM Plan & Executive Summary	0	\$14,120	\$0	\$14,120	0%
<b>Task 4: Grant Administration</b>	<b>0</b>	<b>\$42,089</b>	<b>\$0</b>	<b>\$42,089</b>	<b>0%</b>
<b>TOTAL:</b>	<b>79</b>	<b>\$841,779</b>	<b>\$414,283</b>	<b>\$1,256,062</b>	<b>33%</b>

## Funding Match

The total funding match provided in the proposal is 33%. This funding match is comprised of the following non-State funds:

- Funds from the BWD to pay for the *Characterization of Current Regional Water Supply* study in Task 2-1.

Matching funds included under Task 2-1 include actual and projected costs that either were incurred or will be incurred by BWD for the *Characterization of Current Regional Water Supply* study. **Exhibit A** to this attachment includes backup documentation that demonstrates actual costs incurred or to be incurred under the BWD-USGS contract. Costs were calculated as actual costs billed for each task, multiplied by a factor of 2/3 (approximately 67%), which takes into consideration the funding agreement between BWD and USGS.

## Detailed Work Item Budgets

The following sections describe how the budget estimates included within Tables 4-1 through Table 4-3 were developed. This includes supporting information for the budget such as labor categories, hourly rates, and labor time estimates.

### Task 1: Stakeholder Outreach and Program Administration

The total costs for Task 1: Stakeholder Outreach and Program Administration are \$361,340. This total amount is being requested under the *Proposition 84 Planning Grant*. Table 4-4 below provides a detailed listing of all applicable costs. All costs are based upon estimates of the amount of hours required to complete each task and the persons required to complete each task. Please note that with respect to the grant request for BWD, time was calculated for two (2) persons to attend each meeting outlined within Task 1 at a standard billing rate of \$100 per hour. Hourly assumptions associated with each task are described in detail below.

**Table 4-4: Budget Breakdown for Task 1: Stakeholder Outreach & Program Administration**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
1-1	Principal	\$265	32	\$0	\$8,480	\$8,480
1-1	Project Manager	\$200	260	\$0	\$52,000	\$52,000
1-1	Project Planner	\$165	240	\$0	\$39,600	\$39,600
1-1	Graphics	\$125	32	\$0	\$4,000	\$4,000
1-1	Administrator	\$95	0	\$0	\$0	\$0
1-1	Facilitator	\$200	120	\$0	\$24,000	\$24,000
<b>Staff Labor – Grant Request</b>						
1-1	BWD Staff	\$100	80	\$0	\$8,000	\$8,000
1-1	BWD Staff or Board Member	\$100	80	\$0	\$8,000	\$8,000
<b>Task 1-1 Subtotal</b>				<b>\$0</b>	<b>\$144,080</b>	<b>\$144,080</b>
<b>Consultant Labor</b>						
1-2	Principal	\$265	40	\$0	\$10,600	\$10,600
1-2	Project Manager	\$200	384	\$0	\$76,800	\$76,800
1-2	Project Planner	\$165	240	\$0	\$39,600	\$39,600
1-2	Graphics	\$125	0	\$0	\$0	\$0
1-2	Administrator	\$95	48	\$0	\$4,560	\$4,560
1-2	Facilitator	\$200	96	\$0	\$19,200	\$19,200
<b>In-Kind Staff Labor</b>						
1-2	BWD Staff	\$100	192	\$0	\$19,200	\$19,200
1-2	BWD Staff or Board Member	\$100	192	\$0	\$19,200	\$19,200
<b>Task 1-2 Subtotal</b>				<b>\$0</b>	<b>\$189,160</b>	<b>\$189,160</b>
<b>Consultant Labor</b>						
1-3	Principal	\$265	8	\$0	\$2,120	\$2,120
1-3	Project Manager	\$200	72	\$0	\$14,400	\$14,400
1-3	Project Planner	\$165	12	\$0	\$1,980	\$1,980
1-3	Graphics	\$125	0	\$0	\$0	\$0
1-3	Administrator	\$95	0	\$0	\$0	\$0
1-3	Facilitator	\$200	24	\$0	\$4,800	\$4,800
<b>In-Kind Staff Labor</b>						
1-3	BWD Staff	\$100	24	\$0	\$2,400	\$2,400
1-3	BWD Staff or Board Member	\$100	24	\$0	\$2,400	\$2,400
<b>Task 1-3 Subtotal</b>				<b>\$0</b>	<b>\$28,100</b>	<b>\$28,100</b>
<b>Task 1 Total</b>				<b>\$0</b>	<b>\$361,340</b>	<b>\$361,340</b>

**Task 1-1 Stakeholder Outreach (Including DACs and Tribes):**

This task includes up to 10 total meetings, including the following:

- Up to six (6) public workshops, and
- Up to four (4) tribal and DAC outreach meetings.

It is assumed that each public workshop and DAC and tribal meeting will require approximately 8 hours from the team members and BWD staff and/or board representatives participating in each meeting (refer to the hourly assumptions in Table 4-4 above). In addition to meetings, this task will include production of outreach materials. The costs for outreach materials are factored into the hourly costs for the consultant team anticipated to complete the majority of this work. As such, the total costs for this task are those

shown above in Table 4-4, and total \$144,080. \$0 of this is anticipated as funding match; therefore, \$144,080 is included within the grant request.

**Task 1-2 RWMG and Stakeholders Committee Meetings (Including DACs and Tribes):**

This task includes up to 48 total meetings, including RWMG Meetings and Stakeholders Committee Meetings. It is assumed that half (approximately 12) of the Stakeholders Committee meetings will be held in-person at BWD in Borrego Springs, and half will be held via conference call and webinar. Any costs associated with production of materials such as handouts, meeting notes, and webinars are included within the person-hours estimate included within Table 4-4. Further, BWD staff and board representatives are assumed to attend each meeting, which will therefore require four (4) hours of time from each BWD staff or board representative per meeting. As such, the total costs for this task are those shown above in Table 4-4, and total \$189,160. \$0 of this is anticipated as funding match; therefore, \$189,160 is included within the grant request.

**Task 1-3 Coordination with other IRWM Regions:**

This task includes up to six (6) total meetings involving inter-regional IRWM regions within the Colorado River Funding Area. Any costs associated with production of materials such as handouts, meeting notes, and webinars are included within the person-hours estimate included within Table 4-4. Further, BWD staff and board representatives are assumed to attend each meeting, which will therefore require four (4) hours of time from each BWD staff or board representative per meeting. As such, the total costs for this task are those shown above in Table 4-4, and total \$28,100. \$0 of this is anticipated as funding match; therefore, \$28,100 is included within the grant request.

**Task 2: Regional Water Resources Plans**

The total cost for Task 2: Regional Water Resources Plans is \$709,133. Table 4-5 below provides a detailed listing of all applicable costs for each task included within Task 2. All costs are based upon estimates of the amount of hours required to complete each task and the persons required to complete each task. For Task 2-1, costs are presented in lump sums because they represent actual incurred costs (refer to **Exhibit A**). The following sections provide cost breakdowns for each task on a subtask level.

**Table 4-5: Budget Breakdown for Task 2 Regional Water Resources Plans**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-1	All Consultant Disciplines	N/A	0	\$0	\$0	\$0
<b>BWD and USGS Input</b>						
2-1	Lump Sum (refer to Table 4-6 and Exhibit A)			\$414,283	\$0	\$414,283
<b>Task 2-1 Subtotal</b>				<b>\$414,283</b>	<b>\$0</b>	<b>\$414,283</b>
<b>Consultant Labor</b>						
2-2	Principal	\$265	56	\$0	\$14,840	\$14,840
2-2	Sr. Project Manager	\$225	32	\$0	\$7,200	\$7,200
2-2	Project Manager	\$200	108	\$0	\$21,600	\$21,600
2-2	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-2	Project Planner	\$165	16	\$0	\$2,640	\$2,640
2-2	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-2	Administrator	\$95	0	\$0	\$0	\$0
2-2	Facilitator	\$200	32	\$0	\$6,400	\$6,400
2-2	Economist	\$200	125	\$0	\$25,000	\$25,000
2-2	Attorney	\$268	130	\$0	\$34,840	\$34,840
<b>In-Kind Staff Labor</b>						
2-2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 2-2 Subtotal</b>				<b>\$0</b>	<b>\$124,620</b>	<b>\$124,620</b>
<b>Consultant Labor</b>						
2-3	Principal	\$265	42	\$0	\$11,130	\$11,130
2-3	Sr. Project Manager	\$225	104	\$0	\$23,400	\$23,400
2-3	Project Manager	\$200	152	\$0	\$30,400	\$30,400
2-3	Project Engineer	\$185	104	\$0	\$19,240	\$19,240
2-3	Project Planner	\$165	16	\$0	\$2,640	\$2,640
2-3	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-3	Administrator	\$95	0	\$0	\$0	\$0
2-3	Facilitator	\$200	32	\$0	\$6,400	\$6,400
2-3	Economist	\$200	40	\$0	\$8,000	\$8,000
2-3	Attorney	\$268	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 2-3 Subtotal</b>				<b>\$0</b>	<b>\$102,210</b>	<b>\$102,210</b>
<b>Consultant Labor</b>						
2-4	Principal	\$265	12	\$0	\$3,180	\$3,180
2-4	Sr. Project Manager	\$225	84	\$0	\$18,900	\$18,900
2-4	Project Manager	\$200	96	\$0	\$19,200	\$19,200
2-4	Project Engineer	\$185	0	\$0	\$0	\$0
2-4	Project Planner	\$165	156	\$0	\$25,740	\$25,740

**Anza Borrego Desert Planning Grant Proposal  
Attachment 4: Budget**

2-4	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-4	Administrator	\$95	0	\$0	\$0	\$0
2-4	Facilitator	\$200	0	\$0	\$0	\$0
2-4	Economist	\$200	0	\$0	\$0	\$0
2-4	Attorney	\$268	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-4	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 2-4 Subtotal</b>				<b>\$0</b>	<b>\$68,020</b>	<b>\$68,020</b>
<b>Task 2 Total</b>				<b>\$414,283</b>	<b>\$294,850</b>	<b>\$709,133</b>

**Task 2-1 Characterization of Current Regional Water Supply**

The total costs for this task are included in detail in Table 4-6 below. Please note that the costs included within this table are in the form of lump sum because these costs reflect actual costs that have been expended through the BWD-USGS contract. Supporting documentation for these costs, which are being utilized as funding match, are included within **Exhibit A** of this attachment.

**Table 4-6: Budget Breakdown for Task 2-1 Characterization of Current Regional Water Supply**

Task	Subtasks	Lump Sum	Total	Funding Match	Grant Request
2-1.1	Compilation of Available Hydrogeologic Data	\$50,169	\$50,169	\$50,169	\$0
2-1.2	Collection and Analysis of New Data	\$118,992	\$118,992	\$118,992	\$0
2-1.3	Conversion of Fine-Element Model into MODFLOW	\$8,108	\$8,108	\$8,108	\$0
2-1.4	Update the Model with Current Information	\$186,613	\$186,613	\$186,613	\$0
2-1.5	Prepare Reports	\$50,401	\$50,401	\$50,401	\$0
<b>Task 2-1 Total</b>			<b>\$414,283</b>	<b>\$414,283</b>	<b>\$0</b>

**Task 2-2 Managing the Region’s Groundwater Basins:**

This task includes up to five (5) Stakeholders Committee meetings; draft and final Groundwater Management Technical Memorandum; and integration of conclusions and results from the Groundwater Management Technical Memorandum into the ABD IRWM Plan. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-7, and total \$124,620. \$0 of this is anticipated as funding match, and \$124,620 is part of the grant request.

**Table 4-7: Budget Breakdown for Task 2-2 Managing the Region's Groundwater Basins**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-2.1	Principal	\$265	32	\$0	\$8,480	\$8,480
2-2.1	Sr. Project Manager	\$225	0	\$0	\$0	\$0
2-2.1	Project Manager	\$200	60	\$0	\$12,000	\$12,000
2-2.1	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-2.1	Project Planner	\$165	0	\$0	\$0	\$0
2-2.1	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-2.1	Administrator	\$95	0	\$0	\$0	\$0
2-2.1	Facilitator	\$200	16	\$0	\$3,200	\$3,200
2-2.1	Attorney	\$268	50	\$0	\$13,400	\$13,400
<b>In-Kind Staff Labor</b>						
2-2.1	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-2.1 Subtotal</b>				<b>\$0</b>	<b>\$49,180</b>	<b>\$49,180</b>
<b>Consultant Labor</b>						
2-2.2	Principal	\$265	16	\$0	\$4,240	\$4,240
2-2.2	Sr. Project Manager	\$225	32	\$0	\$7,200	\$7,200
2-2.2	Project Manager	\$200	8	\$0	\$1,600	\$1,600
2-2.2	Project Engineer	\$185	0	\$0	\$0	\$0
2-2.2	Project Planner	\$165	0	\$0	\$0	\$0
2-2.2	Graphics	\$125	0	\$0	\$0	\$0
2-2.2	Administrator	\$95	0	\$0	\$0	\$0
2-2.2	Facilitator	\$200	16	\$0	\$3,200	\$3,200
2-2.2	Economist	\$200	125	\$0	\$25,000	\$25,000
2-2.2	Attorney	\$268	40	\$0	\$10,720	\$10,720
<b>In-Kind Staff Labor</b>						
2-2.2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-2.2 Subtotal</b>				<b>\$0</b>	<b>\$51,960</b>	<b>\$51,960</b>
<b>Consultant Labor</b>						
2-2.3	Principal	\$265	8	\$0	\$2,120	\$2,120
2-2.3	Sr. Project Manager	\$225	0	\$0	\$0	\$0
2-2.3	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-2.3	Project Engineer	\$185	0	\$0	\$0	\$0
2-2.3	Project Planner	\$165	16	\$0	\$2,640	\$2,640
2-2.3	Graphics	\$125	0	\$0	\$0	\$0
2-2.3	Administrator	\$95	0	\$0	\$0	\$0
2-2.3	Facilitator	\$200	0	\$0	\$0	\$0
2-2.3	Economist	\$200	0	\$0	\$0	\$0
2-2.3	Attorney	\$268	40	\$0	\$10,720	\$10,720
<b>In-Kind Staff Labor</b>						
2-2.3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-2.3 Subtotal</b>				<b>\$0</b>	<b>\$23,480</b>	<b>\$23,480</b>
<b>Task 2-2 Total</b>				<b>\$0</b>	<b>\$124,620</b>	<b>\$124,620</b>

**Task 2-3 Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered**

This task includes up to five (5) Stakeholders Committee meetings; draft and final Water Quality Technical Memorandum; and integration of conclusions and results from the Water Quality Technical Memorandum into the ABD IRWM Plan. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-8, and total \$102,210. \$0 of this is anticipated as funding match, and \$102,210 is part of the grant request.

**Table 4-8: Budget Breakdown for Task 2-3 Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-3.1	Principal	\$265	24	\$0	\$6,360	\$6,360
2-3.1	Sr. Project Manager	\$225	60	\$0	\$13,500	\$13,500
2-3.1	Project Manager	\$200	72	\$0	\$14,400	\$14,400
2-3.1	Project Engineer	\$185	72	\$0	\$13,320	\$13,320
2-3.1	Project Planner	\$165	0	\$0	\$0	\$0
2-3.1	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-3.1	Administrator	\$95	0	\$0	\$0	\$0
2-3.1	Facilitator	\$200	16	\$0	\$3,200	\$3,200
2-3.1	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-3.1	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-3.1 Subtotal</b>				<b>\$0</b>	<b>\$51,780</b>	<b>\$51,780</b>
<b>Consultant Labor</b>						
2-3.2	Principal	\$265	16	\$0	\$4,240	\$4,240
2-3.2	Sr. Project Manager	\$225	40	\$0	\$9,000	\$9,000
2-3.2	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-3.2	Project Engineer	\$185	32	\$0	\$5,920	\$5,920
2-3.2	Project Planner	\$165	0	\$0	\$0	\$0
2-3.2	Graphics	\$125	0	\$0	\$0	\$0
2-3.2	Administrator	\$95	0	\$0	\$0	\$0
2-3.2	Facilitator	\$200	16	\$0	\$3,200	\$3,200
2-3.2	Economist	\$200	40	\$0	\$8,000	\$8,000
<b>In-Kind Staff Labor</b>						
2-3.2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-3.2 Subtotal</b>				<b>\$0</b>	<b>\$38,360</b>	<b>\$38,360</b>
<b>Consultant Labor</b>						
2-3.3	Principal	\$265	2	\$0	\$530	\$530
2-3.3	Sr. Project Manager	\$225	4	\$0	\$900	\$900
2-3.3	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-3.3	Project Engineer	\$185	0	\$0	\$0	\$0
2-3.3	Project Planner	\$165	16	\$0	\$2,640	\$2,640
2-3.3	Graphics	\$125	0	\$0	\$0	\$0
2-3.3	Administrator	\$95	0	\$0	\$0	\$0
2-3.3	Facilitator	\$200	0	\$0	\$0	\$0
2-3.3	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-3.3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-3.3 Subtotal</b>				<b>\$0</b>	<b>\$12,070</b>	<b>\$12,070</b>
<b>Task 2-3 Total</b>				<b>\$0</b>	<b>\$102,210</b>	<b>\$102,210</b>

**Task 2-4 Anticipating the Impacts of Climate Change on Regional Water Resources**

This task includes up to five (5) Stakeholders Committee meetings; draft and final Climate Change Technical Memorandum; and integration of conclusions and results from the Climate Change Technical Memorandum into the ABD IRWM Plan. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-9, and total \$68,020. \$0 of this is anticipated as funding match, and \$68,020 is part of the grant request.

**Table 4-9: Budget Breakdown for Task 2-4 Anticipating the Impacts of Climate Change on Regional Water Resources**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-4.1	Principal	\$265	8	\$0	\$2,120	\$2,120
2-4.1	Sr. Project Manager	\$225	60	\$0	\$13,500	\$13,500
2-4.1	Project Manager	\$200	48	\$0	\$9,600	\$9,600
2-4.1	Project Engineer	\$185	0	\$0	\$0	\$0
2-4.1	Project Planner	\$165	100	\$0	\$16,500	\$16,500
2-4.1	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-4.1	Administrator	\$95	0	\$0	\$0	\$0
2-4.1	Facilitator	\$200	0	\$0	\$0	\$0
2-4.1	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-4.1	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-4.1 Subtotal</b>				<b>\$0</b>	<b>\$42,720</b>	<b>\$42,720</b>
<b>Consultant Labor</b>						
2-4.2	Principal	\$265	2	\$0	\$530	\$530
2-4.2	Sr. Project Manager	\$225	16	\$0	\$3,600	\$3,600
2-4.2	Project Manager	\$200	32	\$0	\$6,400	\$6,400
2-4.2	Project Engineer	\$185	0	\$0	\$0	\$0
2-4.2	Project Planner	\$165	40	\$0	\$6,600	\$6,600
2-4.2	Graphics	\$125	0	\$0	\$0	\$0
2-4.2	Administrator	\$95	0	\$0	\$0	\$0
2-4.2	Facilitator	\$200	0	\$0	\$0	\$0
2-4.2	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-4.2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-4.2 Subtotal</b>				<b>\$0</b>	<b>\$17,130</b>	<b>\$17,130</b>
<b>Consultant Labor</b>						
2-4.3	Principal	\$265	2	\$0	\$530	\$530
2-4.3	Sr. Project Manager	\$225	8	\$0	\$1,800	\$1,800
2-4.3	Project Manager	\$200	16	\$0	\$3,200	\$3,200
2-4.3	Project Engineer	\$185	0	\$0	\$0	\$0
2-4.3	Project Planner	\$165	16	\$0	\$2,640	\$2,640
2-4.3	Graphics	\$125	0	\$0	\$0	\$0
2-4.3	Administrator	\$95	0	\$0	\$0	\$0
2-4.3	Facilitator	\$200	0	\$0	\$0	\$0
2-4.3	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						

2-4.3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-4.3 Subtotal</b>				<b>\$0</b>	<b>\$8,170</b>	<b>\$8,170</b>
<b>Task 2-4 Total</b>				<b>\$0</b>	<b>\$68,020</b>	<b>\$68,020</b>

### Task 3: Prepare and Adopt the ABD IRWM Plan

The total cost for Task 3: Prepare and Adopt the ABD IRWM Plan is \$143,500. Table 4-10 below provides an overall listing of all applicable costs for each task included within Task 3. All costs are based upon estimates of the amount of hours required to complete each task and the persons required to complete each task. The following sections provide cost breakdowns for each task on a subtask level.

**Table 4-10: Budget Breakdown for Task 3 Updating the ABD IRWM Plan**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total	Funding Match	Grant Request
3-1	Lump Sum (refer to Table 4-11)			\$9,020	\$0	\$9,020
3-2	Lump Sum (refer to Table 4-12)			\$9,020	\$0	\$9,020
3-3	Lump Sum (refer to Table 4-13)			\$9,880	\$0	\$9,880
3-4	Lump Sum (refer to Table 4-14)			\$6,900	\$0	\$6,900
3-5	Lump Sum (refer to Table 4-15)			\$7,560	\$0	\$7,560
3-6	Lump Sum (refer to Table 4-16)			\$101,120	\$0	\$101,120
<b>Task 3 Total</b>				<b>\$143,500</b>	<b>\$0</b>	<b>\$143,500</b>

### Task 3-1 Updates to Governance and Financing Plan

This task includes as-needed Stakeholders Committee meetings; draft and final Long-Term Governance recommendations; and draft and final formal governance agreements. Please note that budget for the Stakeholders Committee meetings included within this task are included under Subtask 1-2, and not budgeted here. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-11, and total \$9,020. \$0 of this is anticipated as funding match, and \$9,020 is part of the grant request.

**Table 4-11: Budget Breakdown for Task 3-1 Updates to Governance and Financing Plan**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-1	Principal	\$265	4	\$0	\$1,060	\$1,060
3-1	Sr. Project Manager	\$225	0	\$0	\$0	\$0
3-1	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-1	Project Engineer	\$185	0	\$0	\$0	\$0
3-1	Project Planner	\$165	24	\$0	\$3,960	\$3,960
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Administrator	\$95	0	\$0	\$0	\$0
3-1	Facilitator	\$200	0	\$0	\$0	\$0
3-1	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-1 Total</b>				<b>\$0</b>	<b>\$9,020</b>	<b>\$9,020</b>

**Task 3-2 Refine IRWM Plan Goals, Objectives, and Priorities**

This task includes as-needed Stakeholders Committee meetings; and draft and final IRWM Plan goals, objectives, and priorities. Please note that budget for the Stakeholders Committee meetings included within this task are included under Subtask 1-2, and not budgeted here. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-12, and total \$9,020. \$0 of this is anticipated as funding match, and \$9,020 is part of the grant request.

**Table 4-12: Budget Breakdown for Task 3-2 Refine IRWM Plan Goals, Objectives, and Priorities**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-2	Principal	\$265	4	\$0	\$1,060	\$1,060
3-2	Sr. Project Manager	\$225	0	\$0	\$0	\$0
3-2	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-2	Project Engineer	\$185	0	\$0	\$0	\$0
3-2	Project Planner	\$165	24	\$0	\$3,960	\$3,960
3-2	Graphics	\$125	0	\$0	\$0	\$0
3-2	Administrator	\$95	0	\$0	\$0	\$0
3-2	Facilitator	\$200	0	\$0	\$0	\$0
3-2	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-2 Total</b>				<b>\$0</b>	<b>\$9,020</b>	<b>\$9,020</b>

**Task 3-3 Develop Data Management Plan**

This task includes regional DMS with GIS data layers; and draft and final description of the ABD Data Management Plan. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-13, and total \$9,880. \$0 of this is anticipated as funding match, and \$9,880 is part of the grant request.

**Table 4-13: Budget Breakdown for Task 3-3 Develop Data Management Plan**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-3	Principal	\$265	4	\$0	\$1,060	\$1,060
3-3	Sr. Project Manager	\$225	16	\$0	\$3,600	\$3,600
3-3	Project Manager	\$200	8	\$0	\$1,600	\$1,600
3-3	Project Engineer	\$185	16	\$0	\$2,960	\$2,960
3-3	Project Planner	\$165	4	\$0	\$660	\$660
3-3	Graphics	\$125	0	\$0	\$0	\$0
3-3	Administrator	\$95	0	\$0	\$0	\$0
3-3	Facilitator	\$200	0	\$0	\$0	\$0
3-3	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-3 Total</b>				<b>\$0</b>	<b>\$9,880</b>	<b>\$9,880</b>

**Task 3-4 Develop Performance and Monitoring Methods**

This task includes as-needed Stakeholders Committee meetings; draft and final IRWM Plan metrics; draft and final IRWM Plan performance and monitoring methods; and draft and final template for the Annual Report. Please note that budget for the Stakeholders Committee meetings included within this task are included under Subtask 1-2, and not budgeted here. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-14, and total \$6,900. \$0 of this is anticipated as funding match, and \$6,900 is part of the grant request.

**Table 4-14: Budget Breakdown for Task 3-4 Develop Performance and Monitoring Methods**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-4	Principal	\$265	4	\$0	\$1,060	\$1,060
3-4	Sr. Project Manager	\$225	0	\$0	\$0	\$0
3-4	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-4	Project Engineer	\$185	0	\$0	\$0	\$0
3-4	Project Planner	\$165	16	\$0	\$2,640	\$2,640
3-4	Graphics	\$125	0	\$0	\$0	\$0
3-4	Administrator	\$95	0	\$0	\$0	\$0
3-4	Facilitator	\$200	0	\$0	\$0	\$0
3-4	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-4	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-4 Total</b>				<b>\$0</b>	<b>\$6,900</b>	<b>\$6,900</b>

**Task 3-5 Describe IRWM Process Relating to Local Land Use and Water Planning**

This task includes as-needed Stakeholders Committee meetings; and draft and final IRWM Plan text describing coordination between water management and land use planning. Please note that budget for the Stakeholders Committee meetings included within this task are included under Subtask 1-2, and not budgeted here. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-15, and total \$7,560. \$0 of this is anticipated as funding match, and \$7,560 is part of the grant request.

**Table 4-15: Budget Breakdown for Task 3-5 Describe IRWM Process Relating to Local Land Use and Water Planning**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-5	Principal	\$265	4	\$0	\$1,060	\$1,060
3-5	Sr. Project Manager	\$225	0	\$0	\$0	\$0
3-5	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-5	Project Engineer	\$185	0	\$0	\$0	\$0
3-5	Project Planner	\$165	20	\$0	\$3,300	\$3,300
3-5	Graphics	\$125	0	\$0	\$0	\$0
3-5	Administrator	\$95	0	\$0	\$0	\$0
3-5	Facilitator	\$200	0	\$0	\$0	\$0
3-5	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-5	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-5 Total</b>				<b>\$0</b>	<b>\$7,560</b>	<b>\$7,560</b>

**Task 3-6 Prepare IRWM Plan per State Guidelines**

This task includes an Administrative IRWM Plan, in accordance with State Guidelines; Public Review Draft IRWM Plan; compiled response to comments matrix; Administrative Final IRWM Plan; Final IRWM Plan; IRWM Plan Executive Summary; and presentation summarizing IRWM Plan for use at Board/Council hearings. The costs for producing deliverables are factored into the hourly costs for the consultant team anticipated to complete this work. As such, the total costs for this task are those shown below in Table 4-16, and total \$101,120. \$0 of this is anticipated as funding match, and \$101,120 is part of the grant request.

**Table 4-16: Budget Breakdown for Task 3-6 Prepare IRWM Plan per State Guidelines**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-6	Principal	\$265	16	\$0	\$4,240	\$4,240
3-6	Sr. Project Manager	\$225	0	\$0	\$0	\$0
3-6	Project Manager	\$200	176	\$0	\$35,200	\$35,200
3-6	Project Engineer	\$185	0	\$0	\$0	\$0
3-6	Project Planner	\$165	284	\$0	\$46,860	\$46,860
3-6	Graphics	\$125	76	\$0	\$9,500	\$9,500
3-6	Administrator	\$95	56	\$0	\$5,320	\$5,320
3-6	Facilitator	\$200	0	\$0	\$0	\$0
3-6	Economist	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-6	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Task 3-6 Total</b>				<b>\$0</b>	<b>\$101,120</b>	<b>\$101,120</b>

**Task 4: Grant Administration**

The total cost for Task 4: Grant Administration is \$42,089. This value was calculated as 5% of the total grant request of \$841,779. The whole of this value is being requested as grant funding, and none of this task is anticipated to be paid for with matching funds.

## Exhibit A



# United States Department of the Interior

## U.S. GEOLOGICAL SURVEY

California Water Science Center  
6000 J Street, Placer Hall  
California State University  
Sacramento, California 95819-6129  
Phone: (916) 278-3000 Fax: (916) 278-3070  
<http://water.wr.usgs.gov>

November 9, 2011

Mr. Jerry Rolwing, General Manager and Operations Manager  
Borrego Water District  
806 Palm Canyon Drive  
Borrego Springs, California 92004

Dear Mr. Rolwing:

This letter confirms discussions between our respective staffs concerning the continuation of the cooperative water-resources program between the Borrego Water District (BWD) and the U.S. Geological Survey (USGS) to delineate the hydrogeology and water availability of the Borrego Valley, California. The agreement end date will be extended from October 31, 2011 to December 31, 2012 to allow time to collect and analyze depth-dependent water-quality data and to evaluate multiple water-management scenarios developed in consultation with BWD.

The study consists of five major tasks: (1) compile hydrogeologic data; (2) collect land-elevation data; (3) convert existing USGS finite element model to MODFLOW; (4) update model with current information, and (5) prepare reports. A detailed description of progress of these tasks in Federal Fiscal Year 2011 (FFY11) and plans and costs for these tasks in FFY12 and the first quarter of FFY13 is included as an attachment to this letter.

As originally proposed and agreed to in Joint Funding Agreement (JFA) 09W4CAD23400 A2, the FFY11 budget was \$161,950, with \$131,500 the responsibility of BWD and \$30,450 provided by USGS Federal matching funds (FMF). In May of 2011 USGS added an additional \$50,000 of USGS FMF, raising the USGS FMF to a total of \$80,450 09W4CAD23400 A3. During FFY11, approximately \$153,660 was expended on the project: \$76,830 of BWD funds and \$76,830 of USGS FMF. In addition, BWD provided \$8,217 to contract a pump in lieu of USGS providing the equipment and personnel. Therefore, a total of \$8,217 from Task 2, depth dependent data is reduced by this amount, and reflected in table 1. BWDs total contribution to the program to be reduced in this amendment agreement by \$8,217.

## Exhibit A

**Mr. Jerry Rolwing, General Manager and Operations Manager, Borrego Water District**

Subject to the availability of FMF, the USGS would provide an additional \$28,900 to assist in the completion of the study, providing a total of \$211,650.00. A breakdown of the costs associated with each task for the modified budget are provided in the enclosed table 1.

As agreed to at the commencement of this study, the USGS will provide amendments to the Joint Funding Agreement (JFA) yearly for this study. The amendments to the JFA document the amount of BWD and USGS funding that will be contributed to the study each Federal Fiscal Year. This JFA is for the period October 1, 2008 to December 31, 2012.

Enclosed, you will find three copies of JFA 09W4CAD23400, Amendment 4, for your approval. Work performed with funds from this agreement will be conducted on a fixed-price cost basis. If you are in agreement with this proposed program, please return two copies of the JFA with original signatures to our office for further processing. The third copy of the JFA is for your files. After signature by the USGS, a fully executed original of the JFA will be forwarded for your records.

The USGS is required to have an agreement in place prior to any work being performed on a project. Your immediate attention to processing this JFA would be greatly appreciated, so we can continue work on the project as soon as possible.

If you have any questions concerning this program, please contact Peter Martin, in our San Diego Project Office, at (619) 225-6127. If you have any administrative questions, please contact Irene Rios, in our San Diego Office, at (619) 225-6156.

Sincerely,



Eric G. Reichard  
Director  
USGS California Water Science Center

Enclosures

cc: Peter Martin, USGS CAWSC  
Claudia C. Faunt, USGS CAWSC

## Exhibit A

Table 1. Summary of costs by task and federal fiscal year.

Tasks	SUBTASKS	FY2009		FY2010			FY2011			FY2012			Total	Total
		Funding	Billed	Carryover*	Funding	Billed	Carryover*	Funding	Billed	Carryover*	Funding	To Be Billed	Planned	Actual
Task 1: Compile Data	Compile Hydrogeology	\$55,800	\$40,409	\$15,391	\$20,000	\$35,391	\$0			\$0		\$0	\$75,800	\$75,800
Task 2: Data Collection	BCM	\$20,000	\$20,000	\$0	\$5,000	\$5,000	\$0			\$0		\$0	\$25,000	\$25,000
	GPS	\$35,000	\$35,000	\$0	\$12,000	\$12,000	\$0			\$0		\$0	\$47,000	\$47,000
	InSar	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$0			\$0		\$0	\$36,000	\$36,000
	Depth-dependent data Analysis			\$0			\$0	\$30,000	\$21,783	\$8,217	\$-8,217a	\$0	\$30,000	\$21,783
Task 3: Convert Model		\$12,250	\$12,250	\$0			\$0			\$0		\$0	\$12,250	\$12,250
Task 4: Update Model		\$30,000	\$30,000	\$0	\$150,000	\$65,368	\$84,632	\$101,950	\$85,497	\$101,085	\$0	\$101,085	\$281,950	\$281,950
Task 5: Prepare Report		\$7,000	\$7,000	\$0	\$10,250	\$10,250	\$0	\$30,000	\$0	\$30,000	\$28,900	\$58,900	\$76,150	\$76,150
<b>TOTAL Funding</b>		<b>\$178,050</b>	<b>\$162,659</b>	<b>\$15,391</b>	<b>\$215,250</b>	<b>\$146,009</b>	<b>\$84,632</b>	<b>\$211,950</b>	<b>\$153,660</b>	<b>\$142,922</b>	<b>\$28,900</b>	<b>\$163,605</b>	<b>\$634,150</b>	<b>\$625,933</b>
<b>USGS matching funds</b>		<b>\$46,858</b>	<b>\$46,858</b>	<b>\$0</b>	<b>\$55,442</b>	<b>\$55,442</b>	<b>\$0</b>	<b>\$80,450</b>	<b>\$76,830</b>	<b>\$3,620</b>	<b>\$28,900</b>	<b>\$32,520</b>	<b>\$211,650</b>	<b>\$211,650</b>
<b>Borrego Water District funds</b>		<b>\$131,192</b>	<b>\$115,801</b>	<b>\$15,391</b>	<b>\$159,808</b>	<b>\$90,567</b>	<b>\$84,632</b>	<b>\$131,500</b>	<b>\$76,830</b>	<b>\$139,302</b>	<b>-\$8,217</b>	<b>\$131,085</b>	<b>\$422,500</b>	<b>\$414,283</b>

a. Final costs reflect the expenditure of \$8,217 of BWD funds to contract the pump for completion of this task in lieu of USGS equipment and personnel to be credited back to BWD via Joint Funding Agreement (JFA) 09W4CAD23400 Amendment 4.

b. Federal Matching Funds available and applied in the amount of \$46,380 in FY11.

\*Funding less billed for previous year

Form 9-1366  
(Oct. 2005)

**U.S. Department of the Interior  
U.S. Geological Survey  
Joint Funding Agreement**

Customer #: 6000000968 CA234  
Agreement #: 09W4CAD23400 A4  
Project #:  
TIN #: 95-3584612  
Fixed Cost Agreement  Yes  No

Page 1 of 2

**FOR  
WATER RESOURCES INVESTIGATIONS**

THIS AGREEMENT is entered into as of the 31 day of OCTOBER, 2011, by the U.S. GEOLOGICAL SURVEY, UNITED STATES DEPARTMENT OF THE INTERIOR, party of the first part, and the BORREGO WATER DISTRICT, party of the second part.

1. The parties hereto agree that subject to availability of appropriations and in accordance with their respective authorities there shall be maintained in cooperation to delineate the hydrogeology and water availability of the Borrego Valley, California, herein called the program. The USGS legal authority is 43 USC 36C; 43 USC 50; and 43 USC 50b.
2. The following amounts shall be contributed to cover all of the cost of the necessary field and analytical work directly related to this program. 2(b) includes In-Kind Services in the amount of \$0.

(a) \$28,900.00 by the party of the first part during the period  
October 1, 2008 to December 31, 2012

(b) \$-8,217.00 by the party of the second part during the period  
October 1, 2008 to December 31, 2012

USGS DUNS is 1761-38857. Total funding for the USGS portion of this agreement, including this amendment is \$211,650.00. Borrego Water District funding amount of \$422,500.00 is reduced to \$414,283.00 by the amount of \$8,217.00. Total funding for the Borrego Water District portion of this agreement, including this amendment is \$414,283.00.

- (c) Additional or reduced amounts by each party during the above period or succeeding periods as may be determined by mutual agreement and set forth in an exchange of letters between the parties.
- (d) The performance period may be changed by mutual agreement and set forth in an exchange of letters between the parties.
3. The costs of this program may be paid by either party in conformity with the laws and regulations respectively governing each party.
4. The field and analytical work pertaining to this program shall be under the direction of or subject to periodic review by an authorized representative of the party of the first part.
5. The areas to be included in the program shall be determined by mutual agreement between the parties hereto or their authorized representatives. The methods employed in the field and office shall be those adopted by the party of the first part to insure the required standards of accuracy subject to modification by mutual agreement.
6. During the course of this program, all field and analytical work of either party pertaining to this program shall be open to the inspection of the other party, and if the work is not being carried on in a mutually satisfactory manner, either party may terminate this agreement upon 60 days written notice to the other party.
7. The original records resulting from this program will be deposited in the office of origin of those records. Upon request, copies of the original records will be provided to the office of the other party.

Form 9-1366  
continued

U.S. Department of the Interior  
U.S. Geological Survey  
Joint Funding Agreement

Customer #: 6000000968 CA234  
Agreement #: 09W4CAD23400 A4  
Project #:  
TIN #: 95-3584612

- 8. The maps, records, or reports resulting from this program shall be made available to the public as promptly as possible. The maps, records, or reports normally will be published by the party of the first part. However, the party of the second part reserves the right to publish the results of this program and, if already published by the party of the first part shall, upon request, be furnished by the party of the first part, at costs, impressions suitable for purposes of reproduction similar to that for which the original copy was prepared. The maps, records, or reports published by either party shall contain a statement of the cooperative relations between the parties.
- 9. USGS will issue billings utilizing Department of the Interior Bill for Collection (form DI-1040). Billing documents are to be rendered **quarterly**. Payments of bills are due within 60 days after the billing date. If not paid by the due date, interest will be charged at the current Treasury rate for each 30 day period, or portion thereof, that the payment is delayed beyond the due date. (31 USC 3717; Comptroller General File B-212222, August 23, 1983).

U.S. Geological Survey  
United States  
Department of the Interior

BORREGO WATER DISTRICT

USGS Point of Contact

Customer Point of Contact

Name: Irene A. Rios, Budget Analyst  
Address: 6000 J Street, Placer Hall  
Sacramento, California 95819-6129  
Telephone: 619-225-6156  
Email: iaros@usgs.gov

Name: Jerry Rolwing, General Manager and  
Operations Manager  
Address: Borrego Water District  
806 Palm Canyon Drive  
Borrego Springs, California 92004  
Telephone: 760-767-5806  
Email: jerry@borregowd.org

Signatures

Signatures

By \_\_\_\_\_ Date \_\_\_\_\_  
Name: Eric G. Reichard  
Title: Director, USGS California Water  
Science Center

By \_\_\_\_\_ Date \_\_\_\_\_  
Name: Jerry Rolwing  
Title: General Manager and Operations  
Manager

By \_\_\_\_\_ Date \_\_\_\_\_  
Name:  
Title:

By \_\_\_\_\_ Date \_\_\_\_\_  
Name:  
Title:

By \_\_\_\_\_ Date \_\_\_\_\_  
Name:  
Title:

By \_\_\_\_\_ Date \_\_\_\_\_  
Name:  
Title: