

## ATTACHMENT 4. BUDGET

- ✓ The following tables document the budget associated with the proposed scope of work as described in Attachment 3, Work Plan.

The East Stanislaus IRWM Region is requesting a total of \$747,954 in grant funding to augment existing funding allocated to prepare its first comprehensive IRWM Plan (IRWMP). In preparing this Proposition (Prop) 84 Round 2 Planning Grant application, the East Stanislaus Regional Water Management Partnership (ESRWMP) acknowledges that, as a new IRWM region and unlike many other IRWM regions in California, it has a significant level of work to complete in order to achieve the same level of regional coordination and resource management effectiveness that these regions current experience. The ESRWMP has committed to starting the IRWM planning process and has prepared this application in anticipation of obtaining additional funding to augment existing financial commitments to allow for a more comprehensive and detailed IRWMP.

The planning grant Work Plan included in this Proposal consists of seven tasks designed to collect existing data and studies and to analyze key water-related parameters on a regional basis to ultimately prepare a Standards-compliant IRWMP. The work products created through implementation of these tasks will be used to augment current understanding of water resource management and to promote the identification and development of programs and projects to achieve regional goals and objectives and resolve local and regional conflicts. Implementation of the scope of work contained herein will ensure that the State's Program Preferences are met in the new IRWMP.

The Work Plan presented in Attachment 3 has a Total Proposal Cost of \$1,018,319, and includes a funding match of \$270,365 (or 27%). The Funding Match includes:

- \$215,580 in Task 1 – Local contribution for past work related to development and approval of the East Stanislaus IRWM Region and on-going work related to development of the East Stanislaus IRWMP (completed by a consultant, paid for by the Cities of Modesto, Turlock, Ceres and Hughson)
- \$51,172 in Task 1 – Past in-kind services by the four cities mentioned above as it relates to past work related to development and approval of the East Stanislaus IRWM Region and on-going work related to development of the East Stanislaus IRWMP. This work includes meetings to establish the region boundaries and governance structures, regular meetings for development of the IRWMP components, and work product development and review.
- \$3,613 in Task 2 – Anticipated future in-kind services for outreach work to be performed in support of the IRWMP development as it relates directly to disadvantaged and Native American communities.

The majority of the work to be completed as described in the East Stanislaus IRWM Work Plan (Attachment 3) will be completed by consultants in coordination with the East Stanislaus Regional Water Management Partnership and its advising committees. The following tables summarize the budget for the proposed scope of work outlined in Attachment 3, Work Plan. The tables included in this attachment are:

- Table 4 – Project Budget
- Table 4.1 – Detailed Budget for Task 1 – Prepare East Stanislaus IRWM Plan
- Table 4.2 – Detailed Budget for Task 2 – DAC and Native American Outreach and Technical Assistance
- Table 4.3 – Detailed Budget for Task 3 – Customize and Implement Online Data Management System
- Table 4.4. – Detailed Budget for Task 4 – Planning Grant Administration
- Table 4.5 – Detailed Budget for Task 5 – Regional County Island Sewer Connection Study
- Table 4.6 – Detailed Budget for Task 6 – Regional Water Needs Assessment
- Table 4.7 – Detailed Budget for Task 7 – Integrated Stormwater Resource Management and Groundwater Augmentation Plan
- Table 4.8 – Past In-Kind Services by City of Modesto
- Table 4.9 – Past In-Kind Services by the Cities of Turlock, Ceres and Hughson
- Table 4.10 – Anticipated Future In-Kind Services by the City of Modesto

**Table 4 - Project Budget**

**Proposal Title: East Stanislaus IRWM Prop 84 Planning Grant Application**

<b>Budget Category</b>	<b>Non-State Share (Funding Match)</b>	<b>Requested Grant Funding (DWR Grant Amount)</b>	<b>Total</b>	<b>% Funding Match</b>
(a) Task 1: Prepare East Stanislaus IRWM Plan	\$266,752	\$120,962	\$387,714	69%
Subtask 1.1 : Establish Regional Water Management Group	\$21,506	\$0	\$21,506	100%
Subtask 1.2: Region Acceptance Process	\$21,155	\$0	\$21,155	100%
Subtask 1.3: Phase I Project Management and Meetings	\$40,314	\$0	\$40,314	100%
Subtask 1.4: Initial IRWMP Development	\$17,000	\$3,760	\$20,760	82%
Subtask 1.5: IRWMP Projects	\$50,000	\$35,190	\$85,190	59%
Subtask 1.6: IRWMP Preparation	\$67,168	\$54,962	\$122,130	55%
Subtask 1.7: Phase II Project Management and Meetings	\$49,609	\$27,050	\$76,659	65%
(b) Task 2: DAC and Native American Outreach & Technical Assistance	\$3,613	\$30,480	\$34,093	11%
Subtask 2.1: Perform Focused Outreach	\$3,613	\$21,060	\$24,673	15%
Subtask 2.2: DAC and Native American Community Technical Assistance	\$0	\$9,420	\$9,420	0%
(c) Task 3: Customize and Implement Online Data Management System	\$0	\$100,200	\$100,200	0%
Subtask 3.1: Collect and Analyze Data	\$0	\$13,790	\$13,790	0%
Subtask 3.2: Design Database and Implement Data Management System (DMS)	\$0	\$41,360	\$41,360	0%
Subtask 3.3: Convert and Upload Data	\$0	\$24,230	\$24,230	0%
Subtask 3.4: Public Outreach, Training, and Meetings	\$0	\$13,880	\$13,880	0%
Subtask 3.5: Project Management	\$0	\$6,940	\$6,940	0%
(d) Task 4: Planning Grant Administration	\$0	\$54,707	\$54,707	0%
Subtask 4.1: Prop 84 Funding Agreement Administration	\$0	\$7,029	\$7,029	0%
Subtask 4.2: Consultant Contract Administration	\$0	\$21,622	\$21,622	0%
Subtask 4.3: Quarterly and Final Reporting	\$0	\$26,056	\$26,056	0%
(e) Task 5: Regional County Island Sewer Connection Study	\$0	\$95,515	\$95,515	0%
Subtask 5.1: Data Collection and Analysis	\$0	\$16,375	\$16,375	0%
Subtask 5.2: Establish Ranking Criteria	\$0	\$12,085	\$12,085	0%
Subtask 5.3: Rank "Islands" and Develop Island Connection Alternatives	\$0	\$19,750	\$19,750	0%
Subtask 5.4: Rank Alternatives	\$0	\$21,090	\$21,090	0%
Subtask 5.5: Prepare Report	\$0	\$26,215	\$26,215	0%
(f) Task 6: Regional Water Needs Assessment	\$0	\$78,255	\$78,255	0%
Subtask 6.1: Gather and Review Data	\$0	\$21,415	\$21,415	0%
Subtask 6.2: Develop Methodology for Water Demands Assessment	\$0	\$13,995	\$13,995	0%
Subtask 6.3: Conduct Regional Water Demands Assessment	\$0	\$33,010	\$33,010	0%
Subtask 6.4: Project Management and Coordination	\$0	\$9,835	\$9,835	0%
(g) Task 7: Integrated Stormwater Resource Management and Groundwater Augmentation Plan	\$0	\$267,835	\$267,835	0%
Subtask 7.1: Stormwater, Flood, and Groundwater Data and Information Collection and Analysis	\$0	\$41,170	\$41,170	0%
Subtask 7.2: Identify Regional Needs and Develop Regional Vision	\$0	\$11,350	\$11,350	0%
Subtask 7.3: Develop Methodology to Prioritize Projects	\$0	\$9,900	\$9,900	0%
Subtask 7.4: Aquifer Hydrogeologic Characterization and Aquifer Recharge Analysis	\$0	\$74,615	\$74,615	0%
Subtask 7.5: Project and Opportunity Identification and Prioritization	\$0	\$50,474	\$50,474	0%
Subtask 7.6: Prepare Integrated Stormwater Resource Management and Groundwater Augmentation Plan	\$0	\$68,626	\$68,626	0%
Subtask 7.7: Project Management and Coordination	\$0	\$11,700	\$11,700	0%
<b>Grant Total</b>	<b>\$270,365</b>	<b>\$747,954</b>	<b>\$1,018,319</b>	<b>27%</b>

Table 4.1



Fee Estimate

City of Modesto  
Task 1: Prepare East Stanislaus IRWM Plan (Consultant Fees)

PHASES	Subtasks	RMC Labor								Public Outreach and Economic Support					ODCs		Total	
		Dave Richardson	Leslie Dumas	Lindsey Clark	Project Engineer	Tim Harrison	Graphics	Admin.	Total Hours	Total Labor Costs (1)	Cardoza & Associates, Inc.	M.Cubed	O'Dell Engineering	Subtotal	Sub Consultant Total Cost (2)	ODCs	Total ODCs (3)	Total Fee
		Project Manager	Deputy PM	IRWMP/ Grant App	IRWMP/ Grant App	Water Resources	Graphics and Support	Public Process			Economics	Cost Estimating						
I	Subtask 1.1 : Establish Regional Water Management Group	4	8	32					44	\$8,340				\$0	\$0	\$115	\$127	\$8,467
	Subtask 1.2: Region Acceptance Process	7	9	90	8			3	117	\$21,155				\$0	\$0	\$0	\$0	\$21,155
	Subtask 1.3: Phase I Project Management and Meetings	8	30	42			4	4	88	\$16,680				\$0	\$0	\$100	\$110	\$16,790
	<b>SUBTOTAL PHASE I:</b>	<b>19</b>	<b>47</b>	<b>164</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>249</b>	<b>\$46,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215</b>	<b>\$237</b>	<b>\$46,412</b>
II	Subtask 1.4: Initial IRWMP Development	8	32	24				12	8	84	\$15,260	\$5,000		\$5,000	\$5,500	\$0	\$0	\$20,760
	Subtask 1.5: IRWMP Projects	40	100	160	100	30	12	8	450	\$85,190				\$0	\$0	\$0	\$0	\$85,190
	Subtask 1.6: IRWMP Preparation	40	100	200	150	40	40	40	610	\$109,150	\$3,000	\$6,000	\$2,000	\$11,000	\$12,100	\$800	\$880	\$122,130
	Subtask 1.7: Phase II Project Management and Meetings	24	124	140			10	30	328	\$61,280				\$0	\$0	\$700	\$770	\$62,050
	<b>SUBTOTAL PHASE II:</b>	<b>112</b>	<b>356</b>	<b>524</b>	<b>250</b>	<b>70</b>	<b>74</b>	<b>86</b>	<b>1472</b>	<b>\$270,880</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$16,000</b>	<b>\$17,600</b>	<b>\$1,500</b>	<b>\$1,650</b>	<b>\$290,130</b>
<b>PROJECT TOTAL</b>		<b>131</b>	<b>403</b>	<b>688</b>	<b>258</b>	<b>70</b>	<b>78</b>	<b>93</b>	<b>1721</b>	<b>\$317,055</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$16,000</b>	<b>\$17,600</b>	<b>\$1,715</b>	<b>\$1,887</b>	<b>\$336,542</b>

Notes:

1. Of the budget shown above, \$215,580 contributes to the local contribution portion of the funding match for this grant application.
2. Past in-kind services conducted as part of this task are shown on Table 4.8 and 4.9.

**Table 4.2**

**Fee Estimate**

**East Stanislaus Regional Water Management Partnership  
Task 2: DAC and Native American Outreach & Technical Assistance (Consultant Fees)**

Tasks	Labor					Total Hours	Total Labor Costs (1)	Outside Services		ODCs		Total Fee	
	Principal	PMII	PEII	Graphics	Admin.			Outreach Staff	Subtotal	Sub Consultant Total Cost (2)	ODCs		Total ODCs (3)
	PIC	PM	PE	Graphics and Support Team				SUB					
	\$265	\$200	\$175	\$115	\$95			\$125					
<b>Subtask 2.1: Perform Focused Outreach</b>													
	4	40	40		4	88	\$16,440	32	\$4,000	\$4,400	\$200	\$220	\$21,060
Subtotal Subtask 2.1:						0	\$16,440	\$32	\$4,000	\$4,400	\$200	\$220	\$21,060
<b>Subtask 2.2: DAC and Native American Community Technical Assistance</b>													
	4	16	26	2	4	52	\$9,420		\$0	\$0		\$0	\$9,420
Subtotal Subtask 2.2:						0	\$9,420	\$0	\$0	\$0	\$0	\$0	\$9,420
<b>TOTAL</b>	<b>8</b>	<b>56</b>	<b>66</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>\$25,860</b>	<b>\$32</b>	<b>\$8,000</b>	<b>\$4,400</b>	<b>\$200</b>	<b>\$220</b>	<b>\$30,480</b>

Note:

1. Future in-kind services to be included under this task and contributing to the funding match for this grant application are shown on Table 4.10.

Table 4.3



Fee Estimate

**East Stanislaus Regional Water Management Partnership  
Task 3: Customize and Implement Online Data Management System**

Tasks	Labor						Total Hours	Total Labor Costs (1)	ODCs		Total Fee
	Principal	PMII	PEII	Developer	Graphics	Admin.			ODCs	Total ODCs (3)	
	PIC	PM	PE	Programmer	Graphics and Support Team						
	\$265	\$200	\$175	\$125	\$115	\$95					
<b>Subtask 3.1: Collect and Analyze Data</b>											
	2	22	32	20		8	84	\$13,790		\$0	\$13,790
Subtotal Subtask 3.1:	2	22	32	20	0	8	84	\$13,790	\$0	\$0	\$13,790
<b>Subtask 3.2: Design Database and Implement Data Management System (DMS)</b>											
Design Database	2	8	8	16			34	\$5,530			\$5,530
Implement DMS	2	8	16	40		8	74	\$10,690		\$0	\$10,690
Develop CASGEM Export Tool		24	8	60	8		100	\$14,620		\$0	\$14,620
Develop CASGEM Reporting Tracking Tool		16	8	40	8		72	\$10,520		\$0	\$10,520
Subtotal Subtask 3.2:	4	56	40	156	16	8	280	\$41,360	\$0	\$0	\$41,360
<b>Subtask 3.3: Convert and Upload Data</b>											
	2	16	60	80			158	\$24,230		\$0	\$24,230
Subtotal Subtask 3.3:	2	16	60	80	0	0	158	\$24,230	\$0	\$0	\$24,230
<b>Subtask 3.4: Public Outreach, Training, and Meetings</b>											
	8	40.5		18	2	2	70.5	\$12,890	\$900	\$990	\$13,880
Subtotal Subtask 3.4:	8	40.5	0	18	2	2	70.5	\$12,890	\$900	\$990	\$13,880
<b>Subtask 3.5: Project Management</b>											
		8	24			12	44	\$6,940		\$0	\$6,940
Subtotal Subtask 3.5:	0	8	24	0	0	12	44	\$6,940	\$0	\$0	\$6,940
<b>TOTAL</b>	<b>16</b>	<b>142.5</b>	<b>156</b>	<b>274</b>	<b>18</b>	<b>30</b>	<b>636.5</b>	<b>\$99,210</b>	<b>\$900</b>	<b>\$990</b>	<b>\$100,200</b>

**Table 4.4**

**Fee Estimate**

**East Stanislaus Regional Water Management Partnership  
Task 4: Planning Grant Administration**

Tasks	Labor			ODCs		Total
	City of Turlock Staff	Total Hours	Total Labor Costs (1)	ODCs	Total ODCs (3)	Total Fee
	PM \$216					
<b>Subtask 4.1: Prop 84 Funding Agreement Administration</b>						
	32	32	\$6,919	\$100	\$110	\$7,029
Subtotal Subtask 4.1:	32	32	\$6,919	\$100	\$110	\$7,029
<b>Subtask 4.2: Consultant Contract Administration</b>						
	100	100	\$21,622		\$0	\$21,622
Subtotal Subtask 4.2:	100	100	\$21,622	\$0	\$0	\$21,622
<b>Subtask 4.3: Quarterly and Final Reporting</b>						
	120	120	\$25,946	\$100	\$110	\$26,056
Subtotal Subtask 4.3:	120	120	\$25,946	\$100	\$110	\$26,056
<b>TOTAL</b>	<b>252</b>	<b>252</b>	<b>\$54,487</b>	<b>\$200</b>	<b>\$220</b>	<b>\$54,707</b>

**Table 4.5**

**Fee Estimate**

**East Stanislaus Regional Water Management Partnership  
Task 5: Regional County Island Sewer Connection Study**

Tasks	Labor					Total Hours	Total Labor Costs (1)	ODCs		Total
	Principal	PMII	PEII	Graphics	Admin.			ODCs	Total ODCs (3)	Total Fee
	PIC	PM	PE	Graphics and Support Team						
	\$265	\$200	\$175	\$115	\$95					
<b>Subtask 5.1: Data Collection and Analysis</b>										
	2	24	60		4	90	\$16,210	\$150	\$165	\$16,375
Subtotal Subtask 5.1:	2	24	60	0	4	90	\$16,210	\$150	\$165	\$16,375
<b>Subtask 5.2: Establish Ranking Criteria</b>										
	6	24	32		1	63	\$12,085		\$0	\$12,085
Subtotal Subtask 5.2:	6	24	32	0	1	63	\$12,085	\$0	\$0	\$12,085
<b>Subtask 5.3: Rank "Islands" and Develop Island Connection Alternatives</b>										
	4	40	60		2	106	\$19,750		\$0	\$19,750
Subtotal Subtask 5.3:	4	40	60	0	2	106	\$19,750	\$0	\$0	\$19,750
<b>Subtask 5.4: Rank Alternatives</b>										
	6	40	64		2	112	\$20,980	\$100	\$110	\$21,090
Subtotal Subtask 5.4:	6	40	64	0	2	112	\$20,980	\$100	\$110	\$21,090
<b>Subtask 5.5: Prepare Report</b>										
	4	50	80	6	2	142	\$25,940	\$250	\$275	\$26,215
Subtotal Subtask 5.5:	4	50	80	6	2	142	\$25,940	\$250	\$275	\$26,215
<b>TOTAL</b>	<b>22</b>	<b>178</b>	<b>296</b>	<b>6</b>	<b>11</b>	<b>513</b>	<b>\$94,965</b>	<b>\$500</b>	<b>\$550</b>	<b>\$95,515</b>

Table 4.6

Fee Estimate

**East Stanislaus Regional Water Management Partnership  
Task 6: Regional Water Needs Assessment**

Tasks	Labor						Total Hours	Total Labor Costs (1)	ODCs		Total Fee
	Principal	Senior Project Manager	Project Engineer	Associate Engineer	Graphics	Admin.			ODCs	Total ODCs (3)	
					Graphics and Support						
	\$220	\$210	\$185	\$145	\$125	\$105					
Subtask 6.1: Gather and Review Data		24	40	60			124	\$21,140	\$250	\$275	\$21,415
<b>Subtotal 6.1:</b>	<b>0</b>	<b>24</b>	<b>40</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>\$21,140</b>	<b>\$250</b>	<b>\$275</b>	<b>\$21,415</b>
Subtask 6.2: Develop Methodology for Water Demands Assessment	8	16	44		2	2	72	\$13,720	\$250	\$275	\$13,995
<b>Subtotal 6.2:</b>	<b>8</b>	<b>16</b>	<b>44</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>72</b>	<b>\$13,720</b>	<b>\$250</b>	<b>\$275</b>	<b>\$13,995</b>
Subtask 6.3: Conduct Regional Water Demands Assessment	8	32	60	60	20	16	196	\$32,460	\$500	\$550	\$33,010
<b>Subtotal 6.3:</b>	<b>8</b>	<b>32</b>	<b>60</b>	<b>60</b>	<b>20</b>	<b>16</b>	<b>196</b>	<b>\$32,460</b>	<b>\$500</b>	<b>\$550</b>	<b>\$33,010</b>
Subtask 6.4: Project Management and Coordination	4	20	16			15	55	\$9,615	\$200	\$220	\$9,835
<b>Subtotal 6.4:</b>	<b>4</b>	<b>20</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>55</b>	<b>\$9,615</b>	<b>\$200</b>	<b>\$220</b>	<b>\$9,835</b>
<b>TOTAL</b>	<b>20</b>	<b>92</b>	<b>160</b>	<b>120</b>	<b>22</b>	<b>33</b>	<b>447</b>	<b>\$76,935</b>	<b>\$1,200</b>	<b>\$1,320</b>	<b>\$78,255</b>

Table 4.7

**Fee Estimate**

**East Stanislaus Regional Water Management Partnership  
Task 7: Integrated Stormwater Resource Management and Groundwater Augmentation Plan**

Tasks	Labor						Total Hours	Total Labor Costs (1)	ODCs		Total
	Principal	Project Manager	Senior Project Engineer	Project Engineer	Graphics	Admin.			ODCs	Total ODCs (3)	Total Fee
					Graphics and Support						
	\$215	\$185	\$168	\$140	\$75	\$75					
<b>Subtask 7.1: Stormwater, Flood, and Groundwater Data and Information Collection and Analysis</b>											
Data Needs Assessment	2	16		40			58	\$8,990	\$0	\$0	\$8,990
Kickoff Meeting	4	8		12			24	\$4,020	\$200	\$220	\$4,240
Groundwater/Watershed Data Collection	4	20		40			64	\$10,160	\$200	\$220	\$10,380
Well Data Collection	4	20		40			64	\$10,160	\$200	\$220	\$10,380
Monitoring Plan Re-evaluation	4	16		24			44	\$7,180	\$0	\$0	\$7,180
<b>Subtotal 7.1:</b>	<b>18</b>	<b>80</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>\$40,510</b>	<b>\$600</b>	<b>\$660</b>	<b>\$41,170</b>
<b>Subtask 7.2: Identify Regional Needs and Develop Regional Vision</b>											
Regional Needs Identification	8	8		24			40	\$6,560	\$0	\$0	\$6,560
Develop Regional Vision	8	16					24	\$4,680	\$100	\$110	\$4,790
<b>Subtotal 7.2:</b>	<b>16</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>\$11,240</b>	<b>\$100</b>	<b>\$110</b>	<b>\$11,350</b>
<b>Subtask 7.3: Develop Methodology to Prioritize Projects</b>											
Project Prioritization Methodology	20			40			60	\$9,900	\$0	\$0	\$9,900
<b>Subtotal 7.3:</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>\$9,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,900</b>
<b>Subtask 7.4: Aquifer Hydrogeologic Characterization and Aquifer Recharge Analysis</b>											
Conceptual Model Development	20	32		80	16	8	156	\$23,220	\$0	\$0	\$23,220
Aquifer Recharge Analysis	24	32	40	100	16	8	220	\$33,600	\$800	\$880	\$34,480
Water Quality Evaluation	8	32		60	8		108	\$16,640	\$250	\$275	\$16,915
<b>Subtotal 7.4:</b>	<b>52</b>	<b>96</b>	<b>40</b>	<b>240</b>	<b>40</b>	<b>16</b>	<b>484</b>	<b>\$73,460</b>	<b>\$1,050</b>	<b>\$1,155</b>	<b>\$74,615</b>
<b>Subtask 7.5: Project and Opportunity Identification and Prioritization</b>											
Project/Program/Opportunity Identification and Development	30	60	20	80	10		200	\$32,860	\$0	\$0	\$32,860
Project/Program/Opportunity Prioritization	10	32	8	48		8	106	\$16,734	\$800	\$880	\$17,614
<b>Subtotal 7.5:</b>	<b>40</b>	<b>92</b>	<b>28</b>	<b>128</b>	<b>10</b>	<b>8</b>	<b>306</b>	<b>\$49,594</b>	<b>\$800</b>	<b>\$880</b>	<b>\$50,474</b>
<b>Subtask 7.6: Prepare Integrated Stormwater Resource Management and Groundwater Augmentation Plan</b>											
Administrative Draft Plan	16	40	16	80	12	8	172	\$26,228	\$200	\$220	\$26,448
Public Draft Plan	8	32	8	48	8	8	112	\$16,904	\$200	\$220	\$17,124
Final Plan	8	16		32	4	8	68	\$10,060	\$200	\$220	\$10,280
Meetings and Conference Calls	16	32	8	24		8	88	\$14,664	\$100	\$110	\$14,774
<b>Subtotal 7.6:</b>	<b>48</b>	<b>120</b>	<b>32</b>	<b>184</b>	<b>24</b>	<b>32</b>	<b>440</b>	<b>\$67,856</b>	<b>\$700</b>	<b>\$770</b>	<b>\$68,626</b>
<b>Subtask 7.7: Project Management and Coordination</b>											
	12	40				20	72	\$11,480	\$200	\$220	\$11,700
<b>Subtotal 7.7:</b>	<b>12</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>72</b>	<b>\$11,480</b>	<b>\$200</b>	<b>\$220</b>	<b>\$11,700</b>
<b>TOTAL</b>	<b>206</b>	<b>452</b>	<b>100</b>	<b>772</b>	<b>74</b>	<b>76</b>	<b>1680</b>	<b>\$264,040</b>	<b>\$3,450</b>	<b>\$3,795</b>	<b>\$267,835</b>

**Table 4.8**

**Proposal Title: East Stanislaus IRWM Prop 84 Planning Grant Application  
Past In-Kind Work Completed by the City of Modesto**

Tasks completed relating directly to the proposed scope of work include:

- SC and PAC meeting attendance
- public outreach
- project management

Year	Task	Jim Alves		Rich Ulm		Jack Bond		Glenn Prasad		Gail Clement		Debra G		Megan K		Dave F		TOTAL
		Project Manager		Deputy Director		IRWM Support		IRWM Support		Contract Admin		Contract Admin		IT / Website		Outreach Translation		
		\$67	per hour	\$98	per hour	\$81	per hour	\$56	per hour	\$53	per hour	\$31	per hour	\$25	per hour	\$96	per hour	
		Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	
2010	1.1	88	\$5,870		\$0	89	\$7,169		\$0		\$0		\$0		\$0		\$0	\$13,039
2011	1.3	113	\$7,556	21	\$2,058	51	\$4,108	11	\$612	7	\$370	17	\$527	10	\$250	3	\$288	\$15,770
2012	1.7	59	\$3,914		\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$3,914
<b>Total</b>		<b>259</b>	<b>\$17,340</b>	<b>21</b>	<b>\$2,058</b>	<b>140</b>	<b>\$11,277</b>	<b>11</b>	<b>\$612</b>	<b>7</b>	<b>\$370</b>	<b>17</b>	<b>\$527</b>	<b>10</b>	<b>\$250</b>	<b>3</b>	<b>\$288</b>	<b>\$32,723</b>

**Table 4.9**

**Proposal Title: East Stanislaus IRWM Prop 84 Planning Grant Application  
Past In-Kind Work Completed by Cities of Ceres, Turlock and Hughson**

Task	Meeting / Work Item	Dan Madden / City of Turlock		Mike Cooke / City of Turlock		Toni Cordell / City of Turlock		Mike Brinton / City of Ceres		Thom Clark / City of Hughson		TOTAL
		\$288	per hour	\$216	per hour	\$100	per hour	\$156	per hour	\$73	per hour	
		Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	
1.3	Kickoff Meeting 7/15/2010	3	\$864		\$0	3	\$301	3	\$467		\$0	\$1,632
1.3	Progress Meeting 8/26/2010	3	\$864		\$0	3	\$301	3	\$467		\$0	\$1,632
1.3	Progress Meeting 10/28/2010		\$0	3	\$649		\$0	3	\$467		\$0	\$1,116
1.3	Progress Meeting 3/2/2011	3	\$864	3	\$649		\$0	3	\$467		\$0	\$1,980
1.3	Public Workshop 3/16/2011	3	\$864		\$0		\$0	2	\$312	3	\$220	\$1,395
1.7	Progress Meeting 5/3/2011	3	\$864		\$0		\$0	3	\$467		\$0	\$1,331
1.7	Progress Meeting 8/18/2011	3	\$864	3	\$649		\$0	3	\$467		\$0	\$1,980
1.7	SC Meeting #1 - 9/29/2011	3	\$864	3	\$649		\$0	3	\$467		\$0	\$1,980
1.7	SC Meeting #2 - 10/27/2011	3	\$864	3	\$649		\$0	3	\$467		\$0	\$1,980
1.7	SC Meeting #3 - 12/1/2011		\$0	3	\$649		\$0	3	\$467		\$0	\$1,116
1.7	SC Conference Call - 1/11/2012		\$0		\$0	1	\$100	1	\$156	1	\$73	\$329
1.7	SC Meeting #4 - 1/26/2012	3	\$864	3	\$649		\$0	3	\$467		\$0	\$1,980
		27	\$7,774	21	\$4,541	7	\$702	33	\$5,140	4	\$293	\$18,450

Notes:

Each meeting lasts approximately two hours.

All of the meetings occurred at the City of Modesto offices, except for the Public Workshop which took place at the City of Ceres Community Center.

For the meetings in Modesto, there is one hour travel time (round-trip) for Ceres, Hughson, and Turlock City Staff.

**Table 4.10**

**Proposal Title: East Stanislaus IRWM Prop 84 Planning Grant Application  
 Future In-Kind to be Work Completed by the City of Modesto**

Work items to be completed for Task 2:  
 - performing DAC and Native American Outreach  
 (via email, phonecalls, in person meetings)

		Jim Alves		TOTAL
		Project Manager		
		\$67	per hour	
		Hours	Cost	
Year	Task			
2012		18	\$1,204	\$1,204
2013		36	\$2,408	\$2,408
			\$0	\$0
<b>Total</b>		<b>54</b>	<b>\$3,613</b>	<b>\$3,613</b>