



Watersheds Coalition of Ventura County Proposition 84 IRWMP Planning Grant
Attachment 4 – Budget

Proposal Budget

A summary budget for the Proposal is provided in Table 4-1. Work Plan Tasks in this Proposal are numbered as follows:

1. Regional Salt and Nutrient Management Plan
2. Las Posas Basin Conjunctive Use Study
3. Integrate Findings into IRWMP
4. Grant Project Management

Tables 4-2 through 4-5 provide detailed budgets for each of the individual planning tasks.

Development of Budget Estimate

Budget estimates are based on actual budgets for similar work performed in the recent past. The Regional Salt and Nutrient Management Plan (Task 1) budget is based on proposals from local consulting firms for comparable work in an adjacent area. The budget for the Las Posas Basin Conjunctive Use Study (Task 2) has been estimated using input from two local agencies that commonly perform basin studies (Fox Canyon Groundwater Management Agency and

United Water Conservation District). Estimates for Task 3 (Integrate Findings in to IRWMP) and Task 4 (Grant Project Management) are taken from WCVV's extensive experience with IRWMP Plan preparation and planning grant management.

Costs for each planning component are reasonable and supporting information has been provided to justify the cost estimates. Supporting information includes labor rates, labor categories, and labor hours.

Funding Match

The Proposal includes a funding match of approximately 30 percent, exceeding the grant requirement. The matching funds will come from general operating funds and in-kind services.

Consistency with Work Plan and Schedule

Both the Work Plan and Schedule provide discussions of the work items under the general categories outlined in the budget and are thus consistent with the budget items provided in this attachment.

Table 4-1 Summary Budget

Budget Category	Non-State Share (Funding Match)*	Requested Grant Funding	Total
1 Regional Salt and Nutrient Management Plan	\$ 126,500.00	\$ 388,500.00	\$ 515,000.00
2 Las Posas Basin Conjunctive Use Study	\$ 75,475.00	\$ 108,500.00	\$ 183,975.00
3 Integrate Findings Into IRWMP	\$ 10,720.00	\$ -	\$ 10,720.00
4 Grant Project Management	\$ 5,340.00	\$ 17,000.00	\$ 22,340.00
Grand Total	\$ 218,035.00	\$ 514,000.00	\$ 732,035.00

* Consists of local funding and in-kind services.



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Table 4-2 Budget Detail for Regional Salt and Nutrient Management Plan									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
1.1 Establish Stakeholder Group	Deputy Director	20	man-hr	160	3,200	1,950.00	5,700.00	25%	in-kind services
	Eng Manager I	20	man-hr	100	2,000				
	Hydrologist III	20	man-hr	80	1,600				
	Managerial Asst. II	16	man-hr	50	800				
	Other Direct Costs	1		50	50				
	<i>Subtotal</i>								
1.2 Establish Objectives	Deputy Director	28	man-hr	160	4,480	5,680.00	17,300.00	25%	in-kind services
	Eng Manager I	40	man-hr	180	7,200				
	Hydrologist III	120	man-hr	80	9,600				
	Managerial Asst. II	24	man-hr	50	1,200				
	Other Direct Costs	1		500	500				
	<i>Subtotal</i>								
1.3 Characterize Groundwater Basins	Project Manager	12	man-hr	200	2,400	8,390.00	25,850.00	25%	general operating funds
	Senior Engineer	44	man-hr	180	7,920				
	Project Engineer	136	man-hr	140	19,040				
	CAD/GIS	40	man-hr	100	4,000				
	Admin Support	8	man-hr	90	720				
	Other Direct Costs	1		160	160				
	<i>Subtotal</i>								
1.4 Salt and Nutrient Source Identification	Project Manager	16	man-hr	200	3,200	9,880.00	30,300.00	25%	general operating funds
	Senior Engineer	44	man-hr	180	7,920				
	Project Engineer	188	man-hr	140	26,320				
	CAD/GIS	16	man-hr	100	1,600				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs	1		60	60				
	<i>Subtotal</i>								
1.5 Summarize Existing Groundwater Monitoring Programs	Project Manager	16	man-hr	200	3,200	5,570.00	17,150.00	25%	general operating funds
	Senior Engineer	20	man-hr	180	3,600				
	Project Engineer	96	man-hr	140	13,440				
	CAD/GIS	12	man-hr	100	1,200				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs	1		200	200				
	<i>Subtotal</i>								

Table 4-2 continues on the next page.



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Table 4-2 Budget Detail for Regional Salt and Nutrient Management Plan (cont.)									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
1.6 Summarize Existing Groundwater Quality Data	Project Manager	16	man-hr	200	3,200	7,870.00	24,250.00	25%	general operating funds
	Senior Engineer	24	man-hr	180	4,320				
	Project Engineer	144	man-hr	140	20,160				
	CAD/GIS	26	man-hr	100	2,600				
	Admin Support	18	man-hr	90	1,620				
	Other Direct Costs	1		220	220				
	<i>Subtotal</i>				32,120				
1.7 Evaluate Constituent Effects on Groundwater	Project Manager	32	man-hr	200	6,400	10,210.00	31,450.00	25%	general operating funds
	Senior Engineer	48	man-hr	180	8,640				
	Project Engineer	168	man-hr	140	23,520				
	CAD	18	man-hr	100	1,800				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs	1		220	220				
	<i>Subtotal</i>				41,660				
1.8 Dvlp Recom. Groundwater Monitoring Program	Project Manager	20	man-hr	200	4,000	8,330.00	25,550.00	25%	general operating funds
	Senior Engineer	24	man-hr	180	4,320				
	Project Engineer	144	man-hr	140	20,160				
	CAD	44	man-hr	100	4,400				
	Admin Support	10	man-hr	90	900				
	Other Direct Costs	1		100	100				
	<i>Subtotal</i>				33,880				
1.9 Anti-Degradation Analysis	Project Manager	40	man-hr	200	8,000	9,400.00	28,850.00	25%	general operating funds
	Senior Engineer	44	man-hr	180	7,920				
	Project Engineer	140	man-hr	140	19,600				
	CAD	16	man-hr	100	1,600				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs	1		50	50				
	<i>Subtotal</i>				38,250				
1.10 Prepare Salt and Nutrient Management Plan	Project Manager	40	man-hr	200	8,000	14,780.00	45,400.00	25%	general operating funds
	Senior Engineer	96	man-hr	180	17,280				
	Project Engineer	192	man-hr	140	26,880				
	CAD	40	man-hr	100	4,000				
	Admin Support	28	man-hr	90	2,520				
	Other Direct Costs	1		1,500	1,500				
	<i>Subtotal</i>				60,180				

Table 4-2 continues on the next page.



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Table 4-2 Budget Detail for Regional Salt and Nutrient Management Plan (cont.)									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
1.11 CEQA & Environmental Alternatives Analysis	Project Manager	120	man-hr	200	24,000	44,440.00	136,700.00	25%	general operating funds, in-kind services
	Senior Engineer	250	man-hr	180	45,000				
	Project Engineer	480	man-hr	140	67,200				
	CAD	60	man-hr	100	6,000				
	Admin Support	80	man-hr	90	7,200				
	Deputy Director	24	man-hr	160	3,840				
	Eng Manager I	110	man-hr	100	11,000				
	Env. Planner III	180	man-hr	80	14,400				
	Managerial Asst. II	26	man-hr	50	1,300				
	Other Direct Costs	1		1,200	1,200				
	<i>Subtotal</i>				181,140				
Total Task 1					\$ 515,000.00	\$ 126,500.00	\$388,500.00	25%	



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Table 4-3 Budget Detail for Las Posas Basin Conjunctive Use Study									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
2.1 Perform Outreach Activities	Project Manager	24	man-hr	200	4,800	6,980.00	0.00	100%	general operating funds
	Senior Engineer		man-hr	180	0				
	Project Engineer	8	man-hr	140	1,120				
	CAD	2	man-hr	100	200				
	Admin Support	4	man-hr	90	360				
	Other Direct Costs	1	ea	500	500				
	<i>Subtotal</i>								
2.2 Identify Existing Infrastructure	Project Manager	12	man-hr	200	2,400	12,330.00	9,000.00	58%	general operating funds
	Senior Engineer	16	man-hr	180	2,880				
	Project Engineer	88	man-hr	140	12,320				
	CAD	24	man-hr	100	2,400				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs	1	ea	250	250				
	<i>Subtotal</i>								
2.3 Obtain Groundwater Data	Legal	16	man-hr	200	3,200	23,485.00	45,000.00	34%	in-kind services
	Hydrogeologist	264	man-hr	90	23,760				
	Other Direct Costs								
	Well Permits	3	ea	320	960				
	Encroach. Fees	2	ea	5,000	10,000				
	CEQA Filing Fee	1	ea	40	40				
	Permits - Other	1	ea	300	300				
	Supplies	1	ea	1,250	1,250				
	Driller Mobilization	1	ea	5,775	5,775				
	Install & Develop Wells	3	ea	7,400	22,200				
	Software	1	ea	1,000	1,000				
	<i>Subtotal</i>								
2.4 Develop Potential Alts for New Infrastructure	Project Manager	24	man-hr	200	4,800	11,800.00	12,500.00	49%	general operating funds
	Senior Engineer	24	man-hr	180	4,320				
	Project Engineer	96	man-hr	140	13,440				
	CAD	12	man-hr	100	1,200				
	Admin Support	6	man-hr	90	540				
	Other Direct Costs				0				
	<i>Subtotal</i>								

Table 4-3 continues on the next page.



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Table 4-3 Budget Detail for Las Posas Basin Conjunctive Use Study (cont.)									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
2.5 Evaluate Infrastructure Alternatives	Project Manager	40	man-hr	200	8,000	10,660.00	30,000.00	26%	general operating funds
	Senior Engineer	40	man-hr	180	7,200				
	Project Engineer	160	man-hr	140	22,400				
	CAD	18	man-hr	100	1,800				
	Admin Support	14	man-hr	90	1,260				
	Other Direct Costs				0				
	<i>Subtotal</i>								
2.6 Prepare Final Report	Project Manager	24	man-hr	200	4,800	10,220.00	12,000.00	46%	general operating funds
	Senior Engineer	12	man-hr	180	2,160				
	Project Engineer	80	man-hr	140	11,200				
	CAD	14	man-hr	100	1,400				
	Admin Support	24	man-hr	90	2,160				
	Other Direct Costs	1	ea	500	500				
	<i>Subtotal</i>								
Total Task 2					\$ 183,975.00	75,475.00	108,500.00	41%	



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Table 4-4 Budget Detail for Integration of Findings Into IRWMP									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
3.0 Integrate Findings Into IRWMP	Project Manager	24	man-hr	200	4,800	10,720.00	0.00	100%	general operating funds
	Senior Engineer	10	man-hr	180	1,800				
	Project Engineer	16	man-hr	140	2,240				
	CAD	8	man-hr	100	800				
	Admin Support	12	man-hr	90	1,080				
	Other Direct Costs				0				
	<i>Subtotal</i>				<i>10,720</i>				
Total Task 3					\$10,720	10,720.00	0.00	100%	

Table 4-5 Budget Detail for Grant Project Management									
Sub-task	Labor Category	Qty	Units	Unit Rate (\$)	Total (\$)	Funding Match (\$)	Grant Funding Req. (\$)	% Funding Match	Source of Funding Match
4.0 Grant Project Management	Project Manager	40	man-hr	200	8,000	5,340.00	16,000.00	25%	general operating funds
	Senior Engineer		man-hr	180	0				
	Project Engineer	72	man-hr	140	10,080				
	CAD		man-hr	100	0				
	Admin Support	24	man-hr	90	2,160				
	Other Direct Costs	1	ea	1,100	1,100				
	<i>Subtotal</i>				<i>21,340</i>				
Total Task 4					\$21,340.00	5,340.00	17,000.00	25%	