

# Upper Santa Margarita Watershed 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 *USMW IRWM Planning Grant Proposal* involves implementation of four tasks that will lead to development of a standards-compliant IRWM Plan, including:

- Task 1: Outreach and Communication
- Task 2: Planning Studies
- Task 3: IRWM Plan Update
- Task 4: Grant Administration

The total budget for this proposal is \$1,037,248. Of this amount, \$260,198 (25% percent) is being provided as funding match and \$777,050 (75% percent) is being requested from DWR through the IRWM Grant Program.

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

**Table 4-1: Cost Estimate for Total Project**

Tasks						
	Mtgs	Total Hours	Total Grant Request	Total Match	Total Project	% Funding Match
<b>Task 1: Outreach and Communication</b>	<b>42</b>	<b>1,684</b>	<b>\$168,500</b>	<b>\$163,896</b>	<b>\$332,396</b>	<b>51%</b>
Task 1-1: RWMG Meetings and Coordination	8	324	\$34,720	\$30,768	\$65,488	47%
Task 1-2: SAC Meetings and Coordination	8	336	\$38,640	\$30,768	\$69,408	44%
Task 1-3: Public Involvement	4	272	\$37,360	\$16,960	\$54,320	31%
Task 1-4: Tri-County FACC and Tri-County FACC Overlay Subcommittee	8	256	\$10,000	\$30,768	\$40,768	75%
Task 1-5: Outreach to Tribal Communities	8	280	\$27,000	\$30,768	\$57,768	53%
Task 1-6: Outreach to DACs	6	216	\$20,780	\$23,864	\$44,644	53%
<b>Task 2: Planning Studies</b>	<b>16</b>	<b>2,067</b>	<b>\$382,710</b>	<b>\$96,302</b>	<b>\$479,012</b>	<b>21%</b>
Task 2-1: DAC Groundwater Study in the Anza Area – Phase I	9	756	\$141,330	\$7,092	\$148,422	5%
2-1A: Facilitation for Anza Area Groundwater Meetings	9	216	\$36,450	\$7,092	\$43,542	16%
2-1B: Analyze Available Geophysical Logs	0	128	\$25,360	\$0	\$25,360	0%
2-1C: Compile and Analyze Geochemical Data	0	128	\$25,360	\$0	\$25,360	0%
2-1D: Preliminary Water Budget	0	152	\$30,160	\$0	\$30,160	0%
2-1E: Report Preparation	0	132	\$24,000	\$0	\$24,000	0%
Task 2-2: Temecula Valley Basin Salt and Nutrient Management Plan	7	1,311	\$241,380	\$18,715	\$260,095	7%
2-2A: Develop a Collaborative SNMP Process	7	333	\$63,410	\$2,955	\$66,365	4%
2-2B: Conduct Initial Basin Characterization	0	167	\$30,280	\$2,955	\$33,235	9%

**Table 4-1: Cost Estimate for Total Project**

Tasks						
	Mtgs	Total Hours	Total Grant Request	Total Match	Total Project	% Funding Match
<i>2-2C: Salt and Nutrient Source Identification</i>	0	167	\$30,280	\$2,955	\$33,235	9%
<i>2-2D: Develop Plan for Supplemental Monitoring</i>	0	167	\$30,280	\$2,955	\$33,235	9%
<i>2-2E: Assess Salinity and Nutrient Management Strategies</i>	0	231	\$43,040	\$2,955	\$45,995	6%
<i>2-2F: Finalize and Assess SNMP Effectiveness</i>	0	246	\$44,090	\$3,940	\$48,030	8%
Task 2-3: Santa Margarita Region Retrofit Opportunities Study and Program Framework	N/A		\$0	\$70,495	\$70,495	100%
<i>2-3A: Research Existing Areas of Development</i>	N/A		\$0	\$8,346	\$8,346	100%
<i>2-3B: Inventory and Prioritize Retrofit Opportunities</i>	N/A		\$0	\$19,110	\$19,110	100%
<i>2-3C: Develop the Retrofit Program Framework</i>	N/A		\$0	\$18,132	\$18,132	100%
<i>2-3D: Documentation and Program Management</i>	N/A		\$0	\$24,907	\$24,907	100%
<b>Task 3: IRWM Plan Update</b>	<b>0</b>	<b>1,044</b>	<b>\$188,220</b>	<b>\$0</b>	<b>\$188,220</b>	<b>0%</b>
Task 3-1: Prepare and/or Update IRWM Plan Sections	0	660	\$118,830	\$0	\$118,830	0%
<i>Governance and Stakeholder Involvement</i>	0	52	\$10,010	\$0	\$10,010	0%
<i>Region Description</i>	0	84	\$14,070	\$0	\$14,070	0%
<i>Objectives and Plan Performance/Monitoring</i>	0	72	\$12,570	\$0	\$12,570	0%
<i>Resource Management Strategies</i>	0	44	\$8,130	\$0	\$8,130	0%
<i>Integration and Project Development/Review Process</i>	0	64	\$11,570	\$0	\$11,570	0%
<i>Impacts and Benefits</i>	0	44	\$8,130	\$0	\$8,130	0%

**Table 4-1: Cost Estimate for Total Project**

Tasks						
	Mtgs	Total Hours	Total Grant Request	Total Match	Total Project	% Funding Match
<i>Data Management and Technical Analysis</i>	0	74	\$13,360	\$0	\$13,360	0%
<i>Finance</i>	0	40	\$7,470	\$0	\$7,470	0%
<i>Relation to Local Water and Land Use Planning</i>	0	72	\$12,570	\$0	\$12,570	0%
<i>Climate Change</i>	0	114	\$20,950	\$0	\$20,950	0%
Task 3-2: Prepare DAC IRWM Plan Element	0	72	\$12,770	\$0	\$12,770	0%
Task 3-3: Incorporate Planning Studies into IRWM Plan Update	0	80	\$15,660	\$0	\$15,660	0%
Task 3-4: Draft IRWM Plan Production	0	120	\$20,000	\$0	\$20,000	0%
Task 3-5: Final IRWM Plan Production	0	112	\$20,960	\$0	\$20,960	0%
<b>Task 4: Grant Administration (3.5% of total project costs)</b>	0	N/A	\$37,620	\$0	\$37,620	0%
<b>TOTAL:</b>	<b>58</b>	<b>3,832</b>	<b>\$777,050</b>	<b>\$260,198</b>	<b>\$1,037,248</b>	<b>25%</b>

Notes:  
Costs for consultant labor based on RMC estimate.

**Table 4-2: Cost Estimate for Total Grant Request**

Tasks							
	Mtgs	Total Hours	Grant Request: Consultant	Grant Request: RCWD	Grant Request: Riverside County	Grant Request: RCFC&WCD	Total Grant Request
<b>Task 1: Outreach and Communication</b>							
Task 1-1: RWMG Meetings and Coordination	8	180	\$34,720	\$0	\$0	\$0	\$34,720
Task 1-2: SAC Meetings and Coordination	8	192	\$38,640	\$0	\$0	\$0	\$38,640
Task 1-3: Public Involvement	4	192	\$37,360	\$0	\$0	\$0	\$37,360
Task 1-4: Tri-County FACC and Tri-County FACC Overlay Subcommittee	8	48	\$10,000	\$0	\$0	\$0	\$10,000
Task 1-5: Outreach to Tribal Communities	8	136	\$27,000	\$0	\$0	\$0	\$27,000
Task 1-6: Outreach to DACs	6	104	\$20,780	\$0	\$0	\$0	\$20,780
<b>Task 2: Planning Studies</b>							
Task 2-1: DAC Groundwater Study in the Anza Area – Phase I	9	720	\$141,330	\$0	\$0	\$0	\$141,330
2-1A: Facilitation for Anza Area Groundwater Meetings	9	180	\$36,450	\$0	\$0	\$0	\$36,450
2-1B: Analyze Available Geophysical Logs	0	128	\$25,360	\$0	\$0	\$0	\$25,360
2-1C: Compile and Analyze Geochemical Data	0	128	\$25,360	\$0	\$0	\$0	\$25,360
2-1D: Preliminary Water Budget	0	152	\$30,160	\$0	\$0	\$0	\$30,160
2-1E: Report Preparation	0	132	\$24,000	\$0	\$0	\$0	\$24,000
Task 2-2: Temecula Valley Basin Salt and Nutrient Management Plan	7	1,216	\$241,380	\$0	\$0	\$0	\$241,380
2-2A: Develop a Collaborative SNMP Process	7	318	\$63,410	\$0	\$0	\$0	\$63,410
2-2B: Conduct Initial Basin Characterization	0	152	\$30,280	\$0	\$0	\$0	\$30,280

**Table 4-2: Cost Estimate for Total Grant Request**

Tasks							
	Mtgs	Total Hours	Grant Request: Consultant	Grant Request: RCWD	Grant Request: Riverside County	Grant Request: RCFC&WCD	Total Grant Request
<i>2-2C: Salt and Nutrient Source Identification</i>	0	152	\$30,280	\$0	\$0	\$0	\$30,280
<i>2-2D: Develop Plan for Supplemental Monitoring</i>	0	152	\$30,280	\$0	\$0	\$0	\$30,280
<i>2-2E: Assess Salinity and Nutrient Management Strategies</i>	0	216	\$43,040	\$0	\$0	\$0	\$43,040
<i>2-2F: Finalize and Assess SNMP Effectiveness</i>	0	226	\$44,090	\$0	\$0	\$0	\$44,090
Task 2-3: Santa Margarita Region Retrofit Opportunities Study and Program Framework	Lump Sum Actual Costs						\$0
<i>2-3A: Research Existing Areas of Development</i>	Lump Sum Actual Costs						\$0
<i>2-3B: Inventory and Prioritize Retrofit Opportunities</i>	Lump Sum Actual Costs						\$0
<i>2-3C: Develop the Retrofit Program Framework</i>	Lump Sum Actual Costs						\$0
<i>2-3D: Documentation and Program Management</i>	Lump Sum Actual Costs						\$0
<b>Task 3: IRWM Plan Update</b>	0	1,044	\$188,220	\$0	\$0	\$0	\$188,220
Task 3-1: Prepare and/or Update IRWM Plan Sections	0	660	\$118,830	\$0	\$0	\$0	\$118,830
<i>Governance and Stakeholder Involvement</i>	0	52	\$10,010	\$0	\$0	\$0	\$10,010
<i>Region Description</i>	0	84	\$14,070	\$0	\$0	\$0	\$14,070
<i>Objectives and Plan Performance/Monitoring</i>	0	72	\$12,570	\$0	\$0	\$0	\$12,570
<i>Resource Management Strategies</i>	0	44	\$8,130	\$0	\$0	\$0	\$8,130
<i>Integration and Project Development/Review Process</i>	0	64	\$11,570	\$0	\$0	\$0	\$11,570
<i>Impacts and Benefits</i>	0	44	\$8,130	\$0	\$0	\$0	\$8,130

**Table 4-2: Cost Estimate for Total Grant Request**

Tasks							
	Mtgs	Total Hours	Grant Request: Consultant	Grant Request: RCWD	Grant Request: Riverside County	Grant Request: RCFC&WCD	Total Grant Request
<i>Data Management and Technical Analysis</i>	0	74	\$13,360	\$0	\$0	\$0	\$13,360
<i>Finance</i>	0	40	\$7,470	\$0	\$0	\$0	\$7,470
<i>Relation to Local Water and Land Use Planning</i>	0	72	\$12,570	\$0	\$0	\$0	\$12,570
<i>Climate Change</i>	0	114	\$20,950	\$0	\$0	\$0	\$20,950
Task 3-2: Prepare DAC IRWM Plan Element	0	72	\$12,770	\$0	\$0	\$0	\$12,770
Task 3-3: Incorporate Planning Studies into IRWM Plan Update	0	80	\$15,660	\$0	\$0	\$0	\$15,660
Task 3-4: Draft IRWM Plan Production	0	120	\$20,000	\$0	\$0	\$0	\$20,000
Task 3-5: Final IRWM Plan Production	0	112	\$20,960	\$0	\$0	\$0	\$20,960
<b>Task 4: Grant Administration (3.5% of total project costs)</b>	0	N/A	\$0	\$37,620	\$0	\$0	\$37,620
	<b>58</b>	<b>3,832</b>	<b>\$739,430</b>	<b>\$37,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$777,050</b>

Costs for consultant labor based on RMC estimate.

**Table 4-3: Cost Estimate for Total Funding Match**

Tasks							
	Mtgs	Total Hours	Funding Match: Consultant	Funding Match: RCWD	Funding Match: Riverside County	Funding Match: RCFC&WCD	Total Funding Match
<b>Task 1: Outreach and Communication</b>							
Task 1-1: RWMG Meetings and Coordination	8	144	\$0	\$19,984	\$4,704	\$6,080	\$30,768
Task 1-2: SAC Meetings and Coordination	8	144	\$0	\$19,984	\$4,704	\$6,080	\$30,768
Task 1-3: Public Involvement	4	80	\$0	\$11,568	\$2,352	\$3,040	\$16,960
Task 1-4: Tri-County FACC and Tri-County FACC Overlay Subcommittee	8	144	\$0	\$19,984	\$4,704	\$6,080	\$30,768
Task 1-5: Outreach to Tribal Communities	8	144	\$0	\$19,984	\$4,704	\$6,080	\$30,768
Task 1-6: Outreach to DACs	6	112	\$0	\$15,776	\$3,528	\$4,560	\$23,864
<b>Task 2: Planning Studies</b>							
Task 2-1: DAC Groundwater Study in the Anza Area – Phase I	9	36	\$0	\$7,092	\$0	\$0	\$7,092
2-1A: Facilitation for Anza Area Groundwater Meetings	9	36	\$0	\$7,092	\$0	\$0	\$7,092
2-1B: Analyze Available Geophysical Logs	0	0	\$0	\$0	\$0	\$0	\$0
2-1C: Compile and Analyze Geochemical Data	0	0	\$0	\$0	\$0	\$0	\$0
2-1D: Preliminary Water Budget	0	0	\$0	\$0	\$0	\$0	\$0
2-1E: Report Preparation	0	0	\$0	\$0	\$0	\$0	\$0
Task 2-2: Temecula Valley Basin Salt and Nutrient Management Plan	7	95	\$0	\$18,715	\$0	\$0	\$18,715
2-2A: Develop a Collaborative SNMP Process	7	15	\$0	\$2,955	\$0	\$0	\$2,955
2-2B: Conduct Initial Basin Characterization	0	15	\$0	\$2,955	\$0	\$0	\$2,955

**Table 4-3: Cost Estimate for Total Funding Match**

Tasks							
	Mtgs	Total Hours	Funding Match: Consultant	Funding Match: RCWD	Funding Match: Riverside County	Funding Match: RCFC&WCD	Total Funding Match
<i>2-2C: Salt and Nutrient Source Identification</i>	0	15	\$0	\$2,955	\$0	\$0	\$2,955
<i>2-2D: Develop Plan for Supplemental Monitoring</i>	0	15	\$0	\$2,955	\$0	\$0	\$2,955
<i>2-2E: Assess Salinity and Nutrient Management Strategies</i>	0	15	\$0	\$2,955	\$0	\$0	\$2,955
<i>2-2F: Finalize and Assess SNMP Effectiveness</i>	0	20	\$0	\$3,940	\$0	\$0	\$3,940
Task 2-3: Santa Margarita Region Retrofit Opportunities Study and Program Framework	0	N/A	\$70,495	\$0	\$0	\$0	\$70,495
<i>2-3A: Research Existing Areas of Development</i>			\$8,346	\$0	\$0	\$0	\$8,346
<i>2-3B: Inventory and Prioritize Retrofit Opportunities</i>			\$19,110	\$0	\$0	\$0	\$19,110
<i>2-3C: Develop the Retrofit Program Framework</i>			\$18,132	\$0	\$0	\$0	\$18,132
<i>2-3D: Documentation and Program Management</i>			\$24,907	\$0	\$0	\$0	\$24,907
<b>Task 3: IRWM Plan Update</b>							
Task 3-1: Prepare and/or Update IRWM Plan Sections	0	0	\$0	\$0	\$0	\$0	\$0
<i>Governance and Stakeholder Involvement</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Region Description</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Objectives and Plan Performance/Monitoring</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Resource Management Strategies</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Integration and Project Development/Review Process</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Impacts and Benefits</i>	0	0	\$0	\$0	\$0	\$0	\$0

**Table 4-3: Cost Estimate for Total Funding Match**

Tasks							
	Mtgs	Total Hours	Funding Match: Consultant	Funding Match: RCWD	Funding Match: Riverside County	Funding Match: RCFC&WCD	Total Funding Match
<i>Data Management and Technical Analysis</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Finance</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Relation to Local Water and Land Use Planning</i>	0	0	\$0	\$0	\$0	\$0	\$0
<i>Climate Change</i>	0	0	\$0	\$0	\$0	\$0	\$0
Task 3-2: Prepare DAC IRWM Plan Element	0	0	\$0	\$0	\$0	\$0	\$0
Task 3-3: Incorporate Planning Studies into IRWM Plan Update	0	0	\$0	\$0	\$0	\$0	\$0
Task 3-4: Draft IRWM Plan Production	0	0	\$0	\$0	\$0	\$0	\$0
Task 3-5: Final IRWM Plan Production	0	0	\$0	\$0	\$0	\$0	\$0
<b>Task 4: Grant Administration (3.5% of total project costs)</b>	0	0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>65</b>	<b>1,030</b>	<b>\$70,495</b>	<b>\$133,087</b>	<b>\$24,696</b>	<b>\$31,920</b>	<b>\$260,198</b>

Notes:  
Costs for consultant labor based on RMC estimate.

## Funding Match

The total funding match provided in the proposal is 25%. This funding match is comprised of the following non-State funds:

- In-kind staff labor from the Rancho California Water District (RCWD), the County of Riverside (County), and the Riverside County Flood Control and Water Conservation District (RCFC&WCD); and
- Funds incurred by a consultant and paid for by RCFC&WCD to conduct the *Regional Retrofit Opportunities Study* in Task 2-3.

In-kind staff labor from RCWD was calculated based on meeting attendance required for Outreach and Communication included under Task 1, and meeting attendance and coordination associated with Task 2. For Task 1 in-kind labor, it is assumed that the Director of Planning of RCWD will attend every meeting included within Task 1 (46 total meetings), and will spend four (4) hours per meeting at an hourly billing rate of \$329 per hour. In addition, a Water Resources Planner responsible for overseeing the USMW IRWM Program for RCWD will attend and prepare for all meetings included within Task 1, and therefore will spend four (4) hours per meeting and an additional sixteen (16) hours per task (for preparation and coordination purposes) at an hourly billing rate of \$197 per hour. For Task 2 in-kind labor, it is assumed that a RCWD Water Resources Planner will attend all nine (9) meetings included under Task 2-1, and will spend four (4) hours per meeting at an hourly billing rate of \$197 per hour. For Task 2 in-kind labor, it is also assumed that a RCWD Water Resources Planner, who will oversee development of the *Temecula Valley Basin Salt and Nutrient Management Plan*, will spend a total of ninety-five (95) hours coordinating and organizing plan tasks at an hourly billing rate of \$197 per hour.

For Task 1 in-kind labor, it is also assumed that a Principal Management Analyst for the County and the Chief of Watershed Protection for RCFC&WCD will attend all of the meetings within Task 1, and will spend four (4) hours per meeting. Based on actual billing rates, these staff members will bill at rates of \$147 per hour and \$190 per hour respectively.

Matching funds included under Task 2-3 include actual costs that were incurred by RCFC&WCD for the *Regional Retrofit Opportunities Study*. **Exhibit A** to this attachment includes backup documentation that demonstrates actual costs incurred by RCFC&WCD for contractual work that was completed by a consultant to carry out the tasks identified in Task 2-3.

## 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: Outreach and Communication

The total costs for Task 1: Outreach and Communication are \$332,396. Of this total amount, \$163,896 will be provided by RCWD, the County, and RCFC&WCD for in-kind labor (matching funds), and \$168,500 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.

Upper Santa Margarita Watershed Planning Grant Proposal  
Attachment 4: Budget

**Table 4-4: Budget Breakdown for Task 1: Outreach and Communication**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
1-1	Principal	\$265	20	\$0	\$5,300	\$5,300
1-1	Project Manager	\$200	88	\$0	\$17,600	\$17,600
1-1	Project Planner	\$165	20	\$0	\$3,300	\$3,300
1-1	Administrator	\$105	24	\$0	\$2,520	\$2,520
1-1	Facilitator	\$200	28	\$0	\$5,600	\$5,600
1-1	ODCs			\$0	\$400	\$400
<b>In-Kind Staff Labor</b>						
1-1	RCWD Director of Planning	\$329	32	\$10,528	\$0	\$10,528
1-1	RCWD Water Resources Planner	\$197	48	\$9,456	\$0	\$9,456
1-1	County Principal Management Analyst	\$147	32	\$4,704	\$0	\$4,704
1-1	RCFC&WCD Chief of Watershed Protection	\$190	32	\$6,080	\$0	\$6,080
<b>Task 1-1 Subtotal</b>				<b>\$30,768</b>	<b>\$34,720</b>	<b>\$65,488</b>
<b>Consultant Labor</b>						
1-2	Principal	\$265	32	\$0	\$8,480	\$8,480
1-2	Project Manager	\$200	96	\$0	\$19,200	\$19,200
1-2	Project Planner	\$165	64	\$0	\$10,560	\$10,560
1-2	ODCs			\$0	\$400	\$400
<b>In-Kind Staff Labor</b>						
1-2	RCWD Director of Planning	\$329	32	\$10,528	\$0	\$10,528
1-2	RCWD Water Resources Planner	\$197	48	\$9,456	\$0	\$9,456
1-2	County Principal Management Analyst	\$147	32	\$4,704	\$0	\$4,704
1-2	RCFC&WCD Chief of Watershed Protection	\$190	32	\$6,080	\$0	\$6,080
<b>Task 1-2 Subtotal</b>				<b>\$30,768</b>	<b>\$38,640</b>	<b>\$69,408</b>
<b>Consultant Labor</b>						
1-3	Principal	\$265	24	\$0	\$6,360	\$6,360
1-3	Project Manager	\$200	88	\$0	\$17,600	\$17,600
1-3	Project Planner	\$165	80	\$0	\$13,200	\$13,200
1-3	ODCs			\$0	\$200	\$200
<b>In-Kind Staff Labor</b>						
1-3	RCWD Director of Planning	\$329	16	\$5,264	\$0	\$5,264
1-3	RCWD Water Resources Planner	\$197	32	\$6,304	\$0	\$6,304
1-3	County Principal Management Analyst	\$147	16	\$2,352	\$0	\$2,352
1-3	RCFC&WCD Chief of Watershed Protection	\$190	16	\$3,040	\$0	\$3,040
<b>Task 1-3 Subtotal</b>				<b>\$16,960</b>	<b>\$37,360</b>	<b>\$54,320</b>
<b>Consultant Labor</b>						
1-4	Project Manager	\$200	48	\$0	\$9,600	\$9,600
1-4	ODCs			\$0	\$400	\$400

**Upper Santa Margarita Watershed Planning Grant Proposal  
Attachment 4: Budget**

<b>In-Kind Staff Labor</b>						
1-4	RCWD Director of Planning	\$329	32	\$10,528	\$0	\$10,528
1-4	RCWD Water Resources Planner	\$197	48	\$9,456	\$0	\$9,456
1-4	County Principal Management Analyst	\$147	32	\$4,704	\$0	\$4,704
1-4	RCFC&WCD Chief of Watershed Protection	\$190	32	\$6,080	\$0	\$6,080
<b>Task 1-4 Subtotal</b>				<b>\$30,768</b>	<b>\$10,000</b>	<b>\$40,768</b>
<b>Consultant Labor</b>						
1-5	Principal	\$265	8	\$0	\$2,120	\$2,120
1-5	Project Manager	\$200	64	\$0	\$12,800	\$12,800
1-5	Project Planner	\$165	32	\$0	\$5,280	\$5,280
1-5	Facilitator	\$200	32	\$0	\$6,400	\$6,400
1-5	ODCs			\$0	\$400	\$400
<b>In-Kind Staff Labor</b>						
1-5	RCWD Director of Planning	\$329	32	\$10,528	\$0	\$10,528
1-5	RCWD Water Resources Planner	\$197	48	\$9,456	\$0	\$9,456
1-5	County Principal Management Analyst	\$147	32	\$4,704	\$0	\$4,704
1-5	RCFC&WCD Chief of Watershed Protection	\$190	32	\$6,080	\$0	\$6,080
<b>Task 1-5 Subtotal</b>				<b>\$30,768</b>	<b>\$27,000</b>	<b>\$57,768</b>
<b>Consultant Labor</b>						
1-6	Principal	\$265	8	\$0	\$2,120	\$2,120
1-6	Project Manager	\$200	48	\$0	\$9,600	\$9,600
1-6	Project Planner	\$165	24	\$0	\$3,960	\$3,960
1-6	Facilitator	\$200	24	\$0	\$4,800	\$4,800
1-6	ODCs			\$0	\$300	\$300
<b>In-Kind Staff Labor</b>						
1-6	RCWD Director of Planning	\$329	24	\$7,896	\$0	\$7,896
1-6	RCWD Water Resources Planner	\$197	40	\$7,880	\$0	\$7,880
1-6	County Principal Management Analyst	\$147	24	\$3,528	\$0	\$3,528
1-6	RCFC&WCD Chief of Watershed Protection	\$190	24	\$4,560	\$0	\$4,560
<b>Task 1-6 Subtotal</b>				<b>\$23,864</b>	<b>\$20,780</b>	<b>\$44,644</b>

***Task 1-1 RWMG Meetings and Coordination***

This task includes up to eight (8) RWMG meetings. It is assumed that approximately one-half (50%) of the RWMG meetings will be conducted in-person, and approximately one-half (50%) will be conducted by conference call. Any costs associated with production of materials such as agendas and meeting notes are included within the person-hours estimate in Table 4-4. As such, the total costs for this task are those shown above in Table 4-4, and total \$65,488: \$30,768 funding match, \$34,720 grant request.

***Task 1-2 SAC Meetings and Coordination***

This task includes up to eight (8) total meetings of the Stakeholder Advisory Committee (SAC). Any costs associated with production of materials such as agendas and meeting notes are included within the person-hours estimate in Table 4-4. As such, the total costs for this task are those shown above in Table 4-4, and total \$69,408: \$30,768 funding match, \$38,640 grant request.

***Task 1-3: Public Involvement***

This task includes up to four (4) public workshops, and a variety of communications including: communicating through the stakeholder email list, developing and transmitting targeted fact sheets, updating and maintaining the USMW IRWM website, producing four (4) E-Newsletters, and completing public notices of meetings and press releases at key milestones. Any additional 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 \$54,320: \$16,960 funding match, \$37,360 grant request.

***Task 1-4: Tri-County FACC and Tri-County FACC Overlay Subcommittee***

This task includes up to eight (8) total meetings involving the Tri County Funding Area Coordinating Committee (FACC) and the Tri-County FACC Overlay Subcommittee. It is assumed that approximately 50% of these meetings will take place in person, and approximately 50% will take place via conference call. Any costs associated with production of materials such as meeting notes and agendas are included within the person-hours estimate in Table 4-4. As such, the total costs for this task are those shown above in Table 4-4, and total \$40,768: \$30,768 funding match, \$10,000 grant request.

***Task 1-5: Outreach to Tribal Communities***

This task includes up to eight (8) Tribal Council meetings, direct coordination with tribal representatives, and development of a draft and final IRWM Plan section describing local tribes and articulating their water management needs. Any additional 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 \$57,768: \$30,768 funding match, \$27,000 grant request.

***Task 1-6: Outreach to DACs***

This task includes up to six (6) meetings with DAC representatives, direct coordination with DAC representatives, and development of a draft and final IRWM Plan section describing DACs and articulating their water management needs. Any additional 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 \$44,644: \$23,864 funding match, \$20,780 grant request.

## Task 2: Planning Studies

The total cost for Task 2: Planning Studies is \$479,012. 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 2-3, 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 Planning Studies**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-1	Principal	\$265	38	\$0	\$10,070	\$10,070
2-1	Sr. Project Manager	\$220	28	\$0	\$6,160	\$6,160
2-1	Project Manager	\$200	184	\$0	\$36,800	\$36,800
2-1	Project Engineer	\$185	240	\$0	\$44,400	\$44,400
2-1	Project Planner	\$165	34	\$0	\$5,610	\$5,610
2-1	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-1	Administrator	\$105	8	\$0	\$840	\$840
2-1	Facilitator	\$200	180	\$0	\$36,000	\$36,000
ODCs				\$0	\$450	\$450
<b>In-Kind Staff Labor</b>						
2-1	RCWD Water Resources Planner	\$197	36	\$7,092	\$0	\$7,092
<b>Task 2-1 Subtotal</b>				<b>\$7,092</b>	<b>\$141,330</b>	<b>\$148,422</b>
<b>Consultant Labor</b>						
2-2	Principal	\$265	100	\$0	\$26,500	\$26,500
2-2	Project Manager	\$200	596	\$0	\$119,200	\$119,200
2-2	Project Engineer	\$185	428	\$0	\$79,180	\$79,180
2-2	Administrator	\$105	20	\$0	\$2,100	\$2,100
2-2	Facilitator	\$200	72	\$0	\$14,400	\$14,400
<b>In-Kind Staff Labor</b>						
2-2	RCWD Water Resources Planner	\$197	95	\$18,715	\$0	\$18,773
<b>Task 2-2 Subtotal</b>				<b>\$18,715</b>	<b>\$241,380</b>	<b>\$260,095</b>
<b>Consultant Labor- Grant Request</b>						
2-3	All Consultant Disciplines	N/A	0	\$0	\$0	\$0
<b>Consultant Labor - RCFC&amp;WCD Input</b>						
2-3	Lump Sum (refer to Exhibit A)			\$70,495	\$0	\$70,495
<b>Task 2-3 Subtotal</b>				<b>\$70,495</b>	<b>\$0</b>	<b>\$70,495</b>
<b>Task 2 Total</b>				<b>\$96,302</b>	<b>\$382,710</b>	<b>\$479,012</b>

### **Task 2-1: DAC Groundwater Study in the Anza Area – Phase I**

This task includes many activities, deliverables, and outcomes, including but not limited to:

- Up to nine (9) meetings;
- A background summary of the *Anza Area Groundwater Management Report*;
- A proposal for the potential purpose, goals, study period, and next steps for the DAC Groundwater Study in the Anza Area;

- Facilitation exercises and materials;
- Follow-up work after stakeholder meetings;
- Development of a one-page summary of the Final Phase I Report on the DAC Groundwater Study in the Anza Area for use in public outreach efforts;
- Digital files for a 3-D texture model;
- A technical memorandum regarding geochemical data;
- A technical memorandum regarding the preliminary water budget and infiltration estimation;
- A draft and final Phase I Report; and
- A summary for incorporation within the USMW IRWM Plan Update.

The costs for producing deliverables and completing activities associated with Task 2-1 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 4-6, and total \$148,422: \$7,092 funding match from RCWD for in-kind services, \$141,330 grant request.

**Table 4-6: Budget Breakdown for Task 2-1: DAC Groundwater Study in the Anza Area – Phase I**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-1A	Principal	\$265	0	\$0	\$0	\$0
2-1A	Sr. Project Manager	\$220	0	\$0	\$0	\$0
2-1A	Project Manager	\$200	0	\$0	\$0	\$0
2-1A	Project Engineer	\$185	0	\$0	\$0	\$0
2-1A	Project Planner	\$165	0	\$0	\$0	\$0
2-1A	Graphics	\$125	0	\$0	\$0	\$0
2-1A	Administrator	\$105	0	\$0	\$0	\$0
2-1A	Facilitator	\$200	180	\$0	\$36,000	\$36,000
2-1A	ODCs			\$0	\$450	\$450
<b>In-Kind Staff Labor</b>						
2-1A	RCWD Water Resources Planner	\$197	36	\$7,092	\$0	\$7,092
<b>Subtask 2-1A Subtotal</b>				<b>\$7,092</b>	<b>\$36,450</b>	<b>\$43,542</b>
<b>Consultant Labor</b>						
2-1B	Principal	\$265	12	\$0	\$3,180	\$3,180
2-1B	Sr. Project Manager	\$220	8	\$0	\$1,760	\$1,760
2-1B	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-1B	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-1B	Project Planner	\$165	8	\$0	\$1,320	\$1,320
2-1B	Graphics	\$125	0	\$0	\$0	\$0
2-1B	Administrator	\$105	0	\$0	\$0	\$0
2-1B	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-1B	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-1B Subtotal</b>				<b>\$0</b>	<b>\$25,360</b>	<b>\$25,360</b>
<b>Consultant Labor</b>						
2-1C	Principal	\$265	12	\$0	\$3,180	\$3,180

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2-1C	Sr. Project Manager	\$220	8	\$0	\$1,760	\$1,760
2-1C	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-1C	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-1C	Project Planner	\$165	8	\$0	\$1,320	\$1,320
2-1C	Graphics	\$125	0	\$0	\$0	\$0
2-1C	Administrator	\$105	0	\$0	\$0	\$0
2-1C	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-1C	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-1C Subtotal</b>				<b>\$0</b>	<b>\$25,360</b>	<b>\$25,360</b>
<b>Consultant Labor</b>						
2-1D	Principal	\$265	12	\$0	\$3,180	\$3,180
2-1D	Sr. Project Manager	\$220	8	\$0	\$1,760	\$1,760
2-1D	Project Manager	\$200	64	\$0	\$12,800	\$12,800
2-1D	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-1D	Project Planner	\$165	8	\$0	\$1,320	\$1,320
2-1D	Graphics	\$125	0	\$0	\$0	\$0
2-1D	Administrator	\$105	0	\$0	\$0	\$0
2-1D	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-1D	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-1D Subtotal</b>				<b>\$0</b>	<b>\$30,160</b>	<b>\$30,160</b>
<b>Consultant Labor</b>						
2-1E	Principal	\$265	2	\$0	\$530	\$530
2-1E	Sr. Project Manager	\$220	4	\$0	\$880	\$880
2-1E	Project Manager	\$200	40	\$0	\$8,000	\$8,000
2-1E	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
2-1E	Project Planner	\$165	10	\$0	\$1,650	\$1,650
2-1E	Graphics	\$125	8	\$0	\$1,000	\$1,000
2-1E	Administrator	\$105	8	\$0	\$840	\$840
2-1E	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
2-1E	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 2-1E Subtotal</b>				<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Task 2-1 Total</b>				<b>\$7,092</b>	<b>\$141,330</b>	<b>\$148,422</b>

**Task 2-2 Temecula Valley Basin Salt and Nutrient Management Plan**

This task includes up to seven (7) meetings, including four (4) Technical Working Group conference calls and three (3) Salt and Nutrient Management Plan Stakeholder Workshops. In addition, this task includes many activities, deliverables, and outcomes, including but not limited to:

- Salt and Nutrient Management Plan Stakeholder Working Group Lists;
- Basin Study Area Map;
- List of existing groundwater studies and hydrogeologic assessments in the Basin;
- Well Listings in the Basin;
- Well Location Map in the Basin;

- Quantification of irrigation pumping from private wells;
- An identification (list) of groundwater-dependent habitat ;
- Groundwater Quality and Basin Characteristics Map;
- List of Salinity and Nutrient Parameters and Constituents of Concern;
- Salt and Nutrient Source Location and Loads Map;
- Preliminary water budget and mass load estimate;
- Source assessment modeling tool;
- Salinity and Nutrient source load assessment;
- Salinity and Nutrient Management Plan Goals;
- Ranked Alternative Management Strategies;
- Decision Methodology for selecting the preferred strategy;
- Recommended Basin Plan amendment and technical documentation;
- Required CEQA/NEPA documentation (as necessary);
- Draft and Final Temecula Valley Basin Salt and Nutrient Management Plan;
- Effectiveness Metrics for Management Strategies;
- Management Strategies Monitoring Program; and
- Salinity/Nutrient Management Plan Audit Structure.

The costs for producing deliverables and completing activities associated with Task 2-2 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 below in Table 4-7, and total \$260,095: \$18,715 funding match from RCWD for in-kind services, \$241,380 grant request.

**Table 4-7: Budget Breakdown for Task 2-2 Temecula Valley Basin Salt and Nutrient Management Plan**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
2-2A	Principal	\$265	32	\$0	\$8,480	\$8,480
2-2A	Project Manager	\$200	116	\$0	\$23,200	\$23,200
2-2A	Project Engineer	\$185	88	\$0	\$16,280	\$16,280
2-2A	Administrator	\$105	10	\$0	\$1,050	\$1,050
2-2A	Facilitator	\$200	72	\$0	\$14,400	\$14,400
<b>In-Kind Staff Labor</b>						
2-2A	RCWD Water Resources Planner	\$197	15	\$2,955	\$0	\$2,955
<b>Subtask 2-2A Subtotal</b>				<b>\$2,955</b>	<b>\$63,410</b>	<b>\$66,365</b>
<b>Consultant Labor</b>						
2-2B	Principal	\$265	12	\$0	\$3,180	\$3,180
2-2B	Project Manager	\$200	80	\$0	\$16,000	\$16,000
2-2B	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
<b>In-Kind Staff Labor</b>						
2-2B	All RWMG Staff	\$197	15	\$2,955	\$0	\$2,955
<b>Subtask 2-2B Subtotal</b>				<b>\$2,955</b>	<b>\$30,280</b>	<b>\$33,235</b>
<b>Consultant Labor</b>						

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Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
2-2C	Principal	\$265	12	\$0	\$3,180	\$3,180
2-2C	Project Manager	\$200	80	\$0	\$16,000	\$16,000
2-2C	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
<b>In-Kind Staff Labor</b>						
2-2C	All RWMG Staff	\$197	15	\$2,955	\$0	\$2,955
<b>Subtask 2-2C Subtotal</b>				<b>\$2,955</b>	<b>\$30,280</b>	<b>\$33,235</b>
<b>Consultant Labor</b>						
2-2D	Principal	\$265	12	\$0	\$3,180	\$3,180
2-2D	Project Manager	\$200	80	\$0	\$16,000	\$16,000
2-2D	Project Engineer	\$185	60	\$0	\$11,100	\$11,100
<b>In-Kind Staff Labor</b>						
2-2D	All RWMG Staff	\$197	15	\$2,955	\$0	\$2,955
<b>Subtask 2-1D Subtotal</b>				<b>\$2,955</b>	<b>\$30,280</b>	<b>\$33,235</b>
<b>Consultant Labor</b>						
2-2E	Principal	\$265	16	\$0	\$4,240	\$4,240
2-2E	Project Manager	\$200	120	\$0	\$24,000	\$24,000
2-2E	Project Engineer	\$185	80	\$0	\$14,800	\$14,800
<b>In-Kind Staff Labor</b>						
2-2E	All RWMG Staff	\$197	15	\$2,955	\$0	\$2,955
<b>Subtask 2-2E Subtotal</b>				<b>\$2,955</b>	<b>\$43,040</b>	<b>\$45,995</b>
<b>Consultant Labor</b>						
2-2F	Principal	\$265	16	\$0	\$4,240	\$4,240
2-2F	Project Manager	\$200	120	\$0	\$24,000	\$24,000
2-2F	Project Engineer	\$185	80	\$0	\$14,800	\$14,800
2-2f	Administrator	\$105	10	\$0	\$1,050	\$1,050
<b>In-Kind Staff Labor</b>						
2-2F	All RWMG Staff	\$197	20	\$3,940	\$0	\$3,940
<b>Subtask 2-2F Subtotal</b>				<b>\$3,940</b>	<b>\$44,090</b>	<b>\$48,030</b>
<b>Task 2-2 Total</b>				<b>\$18,715</b>	<b>\$241,380</b>	<b>\$260,095</b>

**Task 2-3 Santa Margarita Region Retrofit Opportunities Study**

The total costs for this task are included in detail in Table 4-8 below. Please note that the costs included within this table are in the form of lump sums, because these costs reflect actual costs that have been expended through a RCFC&WCD contract with a consultant. Supporting documentation for these costs, which are being utilized as funding match, are included within **Exhibit A** of this attachment.

**Table 4-8: Budget Breakdown for Task 2-3 Santa Margarita Region Retrofit Opportunities Study**

Task	Subtasks	Lump Sum	Total	Funding Match	Grant Request
2-3A	Research Areas of Existing Development	\$8,346	\$8,346	\$8,346	\$0
2-3B	Inventory and Prioritize Retrofit Opportunities	\$19,110	\$19,110	\$19,110	\$0
2-3C	Develop Retrofit Program Framework	\$18,132	\$18,132	\$18,132	\$0
2-3D	Documentation and Program Management	\$24,097	\$24,097	\$24,097	\$0
<b>Task 2-3 Total</b>			<b>\$70,495</b>	<b>\$70,495</b>	<b>\$0</b>

### Task 3: IRWM Plan Update

The total cost for Task 3: IRWM Plan Update is \$188,220. Table 4-10 below provides a detailed 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 IRWM Plan Update**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
3-1	Lump Sum (refer to Table 4-11)			\$0	\$118,830	\$118,830
3-2	Lump Sum (refer to Table 4-12)			\$0	\$12,770	\$12,770
3-3	Lump Sum (refer to Table 4-13)			\$0	\$15,660	\$15,660
3-4	Lump Sum (refer to Table 4-14)			\$0	\$20,000	\$20,000
3-5	Lump Sum (refer to Table 4-15)			\$0	\$20,960	\$20,960
<b>Task 3 Total</b>				<b>\$0</b>	<b>\$188,220</b>	<b>\$188,220</b>

#### Task 3-1 Prepare and/or Update IRWM Plan Sections

This task includes work to either prepare new sections or update current sections of the 2007 IRWM Plan to meet the Proposition 84 IRWM Program Guidelines. 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 \$188,220: \$0 funding match, \$188,220 grant request.

**Table 4-11: Budget Breakdown for Task 3-1 Prepare and/or Update IRWM Plan Sections**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-1	Project Planner	\$165	16	\$0	\$2,640	\$2,640
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Facilitator	\$200	16	\$0	\$3,200	\$3,200
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 3-1, Governance and Stakeholder Involvement</b>				<b>\$0</b>	<b>\$10,010</b>	<b>\$10,010</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-1	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-1	Graphics	\$125	20	\$0	\$2,500	\$2,500
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Region Description</b>				<b>\$0</b>	<b>\$14,070</b>	<b>\$14,070</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-1	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-1	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Objectives and Plan Performance/Monitoring</b>				<b>\$0</b>	<b>\$12,570</b>	<b>\$12,570</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-1	Project Planner	\$165	24	\$0	\$3,960	\$3,960
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Resource Management Strategies</b>				<b>\$0</b>	<b>\$8,130</b>	<b>\$8,130</b>
<b>Consultant Labor</b>						

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Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-1	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Integration and Project Development/Review Process</b>				<b>\$0</b>	<b>\$11,570</b>	<b>\$11,570</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-1	Project Planner	\$165	24	\$0	\$3,960	\$3,960
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Impacts and Benefits</b>				<b>\$0</b>	<b>\$8,130</b>	<b>\$8,130</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	8	\$0	\$2,120	\$2,120
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-1	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-1	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Data Management and Technical Analysis</b>				<b>\$0</b>	<b>\$13,360</b>	<b>\$13,360</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	16	\$0	\$3,200	\$3,200
3-1	Project Planner	\$165	20	\$0	\$3,300	\$3,300
3-1	Graphics	\$125	0	\$0	\$0	\$0
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Finance</b>				<b>\$0</b>	<b>\$7,470</b>	<b>\$7,470</b>
<b>Consultant Labor</b>						

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-1	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-1	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-1	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Relation to Local Water and Land Use Planning</b>				<b>\$0</b>	<b>\$12,570</b>	<b>\$12,570</b>
<b>Consultant Labor</b>						
3-1	Principal	\$265	2	\$0	\$530	\$530
3-1	Sr. Project Manager	\$220	36	\$0	\$7,920	\$440
3-1	Project Manager	\$200	8	\$0	\$1,600	\$4,000
3-1	Project Planner	\$165	60	\$0	\$9,900	\$6,600
3-1	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-1	Facilitator	\$200	0	\$0	\$0	\$0
<b>In-Kind Staff Labor</b>						
3-1	All RWMG Staff	All RWMG Staff	N/A	0	\$0	\$0
<b>Subtask 3-1, Climate Change</b>				<b>\$0</b>	<b>\$20,950</b>	<b>\$20,950</b>
<b>Subtask 3-1 Total</b>				<b>\$0</b>	<b>\$118,830</b>	<b>\$118,830</b>

### Task 3-2 Prepare DAC IRWM Plan Element

This task includes developing a DAC IRWM Plan Element that describes critical water quality and water supply issues faced by DACs within the Region. 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 \$12,770: \$0 funding match, \$12,770 grant request.

**Table 4-12: Budget Breakdown for Task 3-2 Prepare DAC IRWM Plan Element**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-2	Principal	\$265	2	\$0	\$530	\$530
3-2	Sr. Project Manager	\$220	2	\$0	\$440	\$440
3-2	Project Manager	\$200	20	\$0	\$4,000	\$4,000
3-2	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-2	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-2	ODCs			\$0	\$200	\$200
<b>In-Kind Staff Labor</b>						
3-2	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 3-2 Total</b>				<b>\$0</b>	<b>\$12,770</b>	<b>\$12,770</b>

### Task 3-3 Incorporate Planning Studies into IRWM Plan Update

This task includes work necessary to incorporate the results of the planning studies conducted under Task 2 into the IRWM Plan Update. 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 \$15,660: \$0 funding match, \$15,660 grant request.

**Table 4-13: Budget Breakdown for Task 3-3 Incorporate Planning Studies into IRWM Plan Update**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-3	Principal	\$265	2	\$0	\$530	\$530
3-3	Sr. Project Manager	\$220	62	\$0	\$1,760	\$1,760
3-3	Project Manager	\$200	28	\$0	\$8,000	\$8,000
3-3	Project Engineer	\$185	20	\$0	\$0	\$0
3-3	Project Planner	\$165	30	\$0	\$4,950	\$4,950
3-3	ODCs			\$0	\$420	\$420
<b>In-Kind Staff Labor</b>						
3-3	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 3-3 Total</b>				<b>\$0</b>	<b>\$15,660</b>	<b>\$15,660</b>

### Task 3-4 Draft IRWM Plan Production

This task includes incorporation of all work conducted under Tasks 3-1 through 3-3 and Tasks 1 and 2 into an administrative draft IRWM Plan Update. 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 \$20,000: \$0 funding match, \$20,000 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	8	\$0	\$2,120	\$2,120
3-4	Sr. Project Manager	\$220	8	\$0	\$1,760	\$1,760
3-4	Project Manager	\$200	24	\$0	\$4,800	\$4,800
3-4	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-4	Graphics	\$125	16	\$0	\$2,000	\$2,000
3-4	Administrator	\$105	24	\$0	\$2,520	\$2,520
3-4	ODCs			\$0	\$200	\$200
<b>In-Kind Staff Labor</b>						
3-4	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 3-4 Total</b>				<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>

### Task 3-5 Final IRWM Plan Production

This task includes producing a compiled response to comments matrix, an administrative final IRWM Plan Update, a final IRWM Plan Update, and a draft and final IRWM Plan Update Executive Summary. The costs for producing deliverables are factored into the ODCs presented within Table 4-15. As such, the total costs for this task are those shown below in Table 4-15, and total \$20,960: \$0 funding match, \$20,960 grant request.

**Table 4-15: Budget Breakdown for Task 3-5 Final IRWM Plan Production**

Task	Discipline	Hourly Wage (\$/hr)	Number of Hours	Funding Match	Grant Request	Total
<b>Consultant Labor</b>						
3-5	Principal	\$265	8	\$0	\$2,120	\$2,120
3-5	Sr. Project Manager	\$220	8	\$0	\$1,760	\$1,760
3-5	Project Manager	\$200	32	\$0	\$6,400	\$6,400
3-5	Project Planner	\$165	40	\$0	\$6,600	\$6,600
3-5	Graphics	\$125	8	\$0	\$1,000	\$1,000
3-5	Administrator	\$105	16	\$0	\$1,680	\$1,680
3-5	ODCs			\$0	\$1,400	\$1,400
<b>In-Kind Staff Labor</b>						
3-5	All RWMG Staff	N/A	0	\$0	\$0	\$0
<b>Subtask 3-5 Total</b>				<b>\$0</b>	<b>\$20,960</b>	<b>\$20,960</b>

### **Task 4: Grant Administration**

The total cost for Task4: Grant Administration is \$37,620. This value was calculated as approximately 4.8% of the total grant request of \$777,050, and approximately 3.6% of the total proposal cost. Grant Administration is being requested as grant funding, and none of this task is anticipated to be paid for with matching funds.