

Attachment 6: Budget
Identification and Evaluation of Groundwater Recharge in Butte County

Task	Total Budget		Budget Breakdown			
			BCDWRC		Consultant	
	Requested Grant Funding		Budget	Hours @\$27.84/hour	Budget	Hours @\$66.00/hour
1.0 Recharge Map						
1.1 Methodology ¹	\$	1,002.24	\$	2,002.24	30.00	
1.2 Initial Draft	\$	3,897.60	\$	3,897.60	140.00	
1.3 Final Map and Report	\$	9,961.20	\$	5,011.20	180.00	\$ 4,950.00 75.00
1.4 Approval	\$	1,002.24	\$	1,002.24	36.00	
1.5 Amend GWMP	\$	1,503.36	\$	1,503.36	54.00	
Task 1 Total	\$	17,366.64	\$	13,416.64	440.00	\$ 4,950.00 75.00
2.0 Recharge Locations						
2.1 Criteria	\$	6,529.20	\$	5,011.20	180.00	\$ 1,518.00 23.00
2.2 Draft Maps	\$	7,857.60	\$	3,897.60	140.00	\$ 3,960.00 60.00
2.3 Review	\$	4,011.36	\$	1,503.36	54.00	\$ 2,508.00 38.00
2.4 Final Map and Report	\$	4,485.60	\$	2,505.60	90.00	\$ 1,980.00 30.00
Task 2 Total	\$	22,883.76	\$	12,917.76	464.00	\$ 9,966.00 151.00
3.0 Recharge Investigation						
3.1 Study design approval	\$	4,918.80	\$	1,948.80	70.00	\$ 2,970.00 45.00
3.2 Authorization	\$	4,998.96	\$	4,008.96	144.00	\$ 990.00 15.00
3.3 Evaluate Existing Data	\$	5,940.00	\$	-		\$ 5,940.00 90.00
3.4 Field investigation ²	\$	153,044.80	\$	20,044.80	720.00	\$ 133,000.00
3.5 Final Report	\$	28,080.00	\$	6,960.00	250.00	\$ 21,120.00 320.00
Task 3 Total	\$	196,982.56	\$	32,962.56	1,184.00	\$ 164,020.00 470.00
4.0 Administration	\$	12,240.00	\$	6,960.00	250.00	\$ 5,280.00 80.00
Total Budget	\$	249,472.96	\$	66,256.96	2155.17	\$ 184,216.00

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Summary - The budget is broken down by task and subtask consistent with the Project Description (Attachment 4) and Work Plan (Attachment 5). The project will be conducted by Butte County with the assistance of a Consultant. The respective budgets and hours to be expended by each entity are included.

Hourly Rates - The hourly rate for Butte County is based on the hourly rate for the Water Resource Scientist for Fiscal Year 2012-13. The hourly rate for the Consultant is based on the hourly rate for a hydrologist currently under contract for the Tuscan Aquifer Project (Brown and Caldwell).

Footnotes

¹ The budget for the Task 1.1 Methodology includes an estimated cost of \$3,000 associated with obtaining the license for ArcInfo.

² The budget for Task 3.4 Field Investigation includes estimated cost of \$2,000 associated with the procurement of