

**2012 Local Groundwater Assistance Grant
Program Application**

Attachment 6. Budget

Preparation of a Salt and Nutrient
Management Plan for the Northern
Cities Management Area and the
Nipomo Mesa Management Area of the
Santa Maria Groundwater Basin

City of Arroyo Grande

July 13, 2012

Attachment 6. Budget

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Budget

The NCMA and NMMA TGs have completed and are working to complete numerous tasks related to and in preparation for the development of the Project. Table 1 below lists tasks that have been completed since September 2008 and that are currently ongoing.

Table 1. NCMA TG and NMMA TG in-kind contributions

NCMA TG	Costs	NMMA TG	Costs
2009-2011 Annual Monitoring Reports	\$331,000	2009-2011 Annual Monitoring Reports	\$150,000
Installation of Transducers	\$12,000	Deep Percolation Analysis	\$15,000
Well Head Improvements	\$24,600	Geological Cross-sections	\$20,000
Pismo Beach Recycled Water Facilities Planning Study-Water Recycling Funding Program Grant	\$150,000		
Sub-Total	\$517,600	Sub-Total	\$185,000
Groundwater Basin Characterization-IRWM Planning Grant (Pending)		\$200,000	
Total In-Kind Contributions		\$902,600	

The estimated level of effort and budget to complete the Work Plan for the Project, as outlined in Attachment #5, is \$250,000 and is presented in Table 2 below.

Table 2. Project Budget – NCMA/NMMA SNMP

Budget Category		Non-State Share (Funding Match)	Requested Grant Funding	Total
Task 1	Facilitate the Collaborative Process	\$ -	\$ 25,000	\$ 25,000
Task 2	Establish Basin Characteristics	\$ -	\$ 20,000	\$ 20,000
Task 3	Identify Existing and Foreseeable Salt and Nutrient Sources	\$ -	\$ 25,000	\$ 25,000
Task 4	Salt and Nutrient Evaluation	\$ -	\$ 62,500	\$ 62,500
Task 5	Implementation Measures, Goals and Objectives	\$ -	\$ 30,000	\$ 30,000
Task 6	Monitoring Program and Database	\$ -	\$ 35,000	\$ 35,000
Task 7	Prepare Salt and Nutrient Management Plan	\$ -	\$ 20,000	\$ 20,000
Task 8	Quality Assurance and Quality Control	\$ -	\$ 15,000	\$ 15,000
Task 9	CEQA Compliance	\$ -	\$ 5,000	\$ 5,000
Task 10	Project Management	\$ -	\$ 12,500	\$ 12,500
	Grant Total	\$ -	\$ 250,000	\$ 250,000