

ATTACHMENT 6. BUDGET

The total cost to perform the activities described in Attachment 5. Work Plan is \$250,000 and a cost breakdown by subtask is provided in the following table (Table 6-1):

Task	Description	Requested Grant Funds	Cost Share	Total Costs	Source of Local Funding
1.A	Pre-construction Activities	\$ 20,337	\$ -	\$ 20,337	
1.B	Project Coordination Meetings	\$ 2,068	\$ -	\$ 2,068	
1.C	Public Outreach	\$ 2,251	\$ -	\$ 2,251	
2.A	Recharge Improvement Projects	\$ 160,368	\$ -	\$160,368	
2.B	Collection of Soil Data	\$ 46,245	\$ -	\$ 46,245	
3.A	Monitor and Record Data	\$ 7,702	\$ -	\$ 7,702	
3.B	Use of Collected Data to Model Existing and Future Physically Improved Sites	\$ 1,622	\$ -	\$ 1,622	
4.A	Progress Project Reports	\$ 7,705	\$ -	\$ 7,705	
4.B	Inform GWMP and IRWMP Members, Local Agencies, and the Public	\$ 213	\$ -	\$ 213	
4.C	Final Report	\$ 1,489	\$ -	\$ 1,489	
	Grand Total (sum columns for each task)	\$ 250,000	\$ -	\$250,000	

Table 6-1

Further explanation of the project budget is provided in tables which breakdown the project by subtask on the following pages. The following table provides a detailed breakdown of the overall project cost.

Local Funding Sources

All three (3) tasks described in the Work Plan will be grant-funded. After grant funds are exhausted, FMFCD will fully fund the rest of the project.