

Attachment 6 – Budget

Att6_LGA12_NSJCGBA_BUDGET_1of1

The budget must be consistent with and support the work plan and schedule. The budget attachment should consist of a budget table (Table 3) and explanatory text. In the table, for each work plan task, a budget line item estimate should be presented, as well as a breakdown of the applicant's funding match and requested grant funds. Explanatory text should allow the reviewer to understand how the budget estimate was developed (basis of estimate). This may include supporting information for the budget such as labor categories, hourly rates, labor time estimates, and subcontractor quotes. Subcontractor quotes should also include information supporting the quotes, such as hourly rates and the number of hours required to perform each included task. Submittal of lump sum task estimates may be appropriate; however, applicants must substantiate the reasonableness and logic for using a lump sum basis of estimate. The sources for other funding to complete the proposal must be identified, though a funding match is not required. Applicants are encouraged to limit direct project administrative expenses to less than 5% of the total proposal costs.

The budget for this project is \$249,270 as shown on Table 3. Administration of the project will be provided by GBA staff as part of their on-going duties and are not included in this budget.

Costs were estimated by two modeling consultants with expertise in the work to be performed, and reviewed by an independent engineering for reasonableness.



Table 3 – Project Budget

**Cost Estimate for Hydrogeological Services
San Joaquin County Groundwater Banking Model**

Task	Subtask	Description	Principal Hydro-Geologist \$170/hr	Staff Hydro-Geologist \$90/hr	Graphics \$75/hr	Clerical \$65/hr	Total Labor	Reimbursable Expenses ¹	Total Cost
1 Project Coordination, Planning and Meetings									
	1.1	Project Coordination, Planning and Meetings (Includes 8 Meetings; Monthly Updates by Email)	104	32	10	8	\$21,830	\$1,760	\$23,590
Subtotal Task 1							\$21,830	\$1,760	\$23,590
2 Obtain and Review Model Data for Model Development									
	2.1	Obtain and Review Data for Model Development	40	120			\$17,600		\$17,600
Subtotal Task 2							\$17,600	\$0	\$17,600
3 Develop a Conceptual Model of the Study Area									
	3.1	Prepare and Analyze Detailed Hydrogeologic Cross Sections (6)	36	240			\$27,720		\$27,720
	3.2	Enhanced Textural Analysis	40	220			\$26,600		\$26,600
	3.3	Assess the Lateral and Vertical Extents of Aquifer Parameters	12	80			\$9,240		\$9,240
	3.4	Prepare Groundwater Level Hydrographs (Up to 50)	8	50			\$5,860		\$5,860
	3.5	Prepare One Groundwater Level Contour Map for the Initial Head Distribution	3	20			\$2,310		\$2,310
	3.6	Analyses of Historical Land Use Data and Irrigation Demands	16	160			\$17,120		\$17,120
	3.7	Analyses of Precipitation and Evapotranspiration	2	24			\$2,500		\$2,500
	3.8	Analysis of Stream Flow Data	5	40			\$4,450		\$4,450
Subtotal Task 3							\$95,800	\$0	\$95,800
4 Design the Numerical Model									
	4.1	Refine the Model Domain and Design the Model Grid	4	24			\$2,840		\$2,840
	4.2	Establish Model Layers (Up to Four Layers)	16	40			\$6,320		\$6,320
	4.3	Establish Boundary Conditions	16	40			\$6,320		\$6,320
	4.4	Prepare Model Input Files ³	26	280	16		\$30,820		\$30,820
	4.5	Establish Initial Aquifer Parameter Zones	4	40			\$4,280		\$4,280
Subtotal Task 4							\$50,580	\$0	\$50,580
5 Calibrate the Groundwater Flow Model									
	5.1	Model Calibration (Includes Both Steady State and Transient Calibration)	24	160			\$18,480		\$18,480
	5.2	Sensitivity Analysis	2	40			\$3,940		\$3,940
Subtotal Task 5							\$22,420	\$0	\$22,420
6 Analysis of Proposed Project Operations Using the Calibrated Model									
	6.1	Develop Project Operational Scenarios (Three Scenarios)	12	80			\$9,240		\$9,240
	6.2	Analysis of Operational Scenarios with the Model	6	40	36		\$7,320		\$7,320
Subtotal Task 6							\$16,560	\$0	\$16,560
7 Prepare a Report of Model Analysis Findings									
	7.1	Prepare a Summary Model Report That Includes One Draft Version and One Final Version	60	72	60	16	\$22,220	\$500	\$22,720
Subtotal Task 7							\$22,220	\$500	\$22,720
Total							\$247,010	\$2,260	\$249,270

¹ Reimbursable expenses include driving mileage and report reproduction costs.

