

Attachment 6 presents the budget for the proposed scope of work as described in Attachment 5, Work Plan for the Sacramento Central Groundwater Authority Basin Management Objective Threshold Development and Recharge Mapping Project.

Table 6-1 contains a budget estimate for the proposed scope of work. The budget is broken down by subtask, with estimates of hours and other direct costs (ODCs) provided. Budget estimates were developed by Sacramento Central Groundwater Authority's (SCGA) consultant, who is experienced with the type of work proposed, the level of effort required, and the cost to perform the tasks. The ODCs included in the budget cover laboratory analyses and associated sampling expenses.

SCGA will provide in-kind assistance for Task 5, Administration as well as in-kind assistance during the public outreach and technical tasks. The SCGA in-kind assistance covers the bulk of the direct project administrative expenses. All other costs are requested from the Local Groundwater Assistance Grant, for a total grant request of \$249,780.

Table 6-1. Budget Table

Budget Category	Labor Hours (based on Category* and Rate)						ODCs	Non-State Share**	Requested Grant Funding	Total
	Principal 3 \$220/hr	PM \$185/hr	PE 3 \$185/hr	AE/IT 2 \$125/hr	Graphics \$115/hr	Admin \$110/hr				
Task 1: Public Outreach										
1.1 Board Meetings	8	48	48					\$8,000	\$19,520	\$27,520
1.2 Individual Outreach	8	32	12					\$2,000	\$9,900	\$11,900
1.3 Website Design and Maintenance	1	8		40	8			\$1,000	\$7,620	\$8,620
Subtotal, Task 1	17	88	60	40	8			\$11,000	\$37,040	\$48,040
Task 2: Groundwater Elevation BMO Threshold Development										
2.1 Review and Refinement of BMO Threshold Approach	4	18	2					\$1,000	\$4,580	\$5,580
2.2 Collection of Additional Data		14	60					\$250	\$13,690	\$13,940
2.3 Update of the SacIWRM	8	32	120					\$250	\$29,880	\$30,130
2.4 Development of Groundwater Level Bandwidth	2	4	16					\$250	\$4,140	\$4,390
2.5 Merging of Polygon Grid Cells into Management Zones	8	26	40					\$500	\$13,970	\$14,470
2.6 Development of Thresholds	8	18	16					\$500	\$8,050	\$8,550
2.7 Ground Truthing	2	24	32					\$250	\$10,800	\$11,050
2.8 Reporting	4	28	32	8	8	4		\$1,500	\$14,340	\$15,840
Subtotal, Task 2	36	164	318	8	8	4		\$4,500	\$99,450	\$103,950
Task 3: Recharge Mapping										
3.1 Recharge Map Development	2	20	24		8			\$250	\$9,500	\$9,750
3.2 Recharge Field Study	2	60		132			\$5,000	\$2,000	\$33,040	\$35,040
3.3 Analysis of Analytical Results	8	120	16		8			\$500	\$27,840	\$28,340
3.4 Verification of Model	4	24	16					\$250	\$8,280	\$8,530
3.5 Reporting	4	46	28	8	8	4		\$1,500	\$16,930	\$18,430
Subtotal, Task 3	20	270	84	140	24	4	\$5,000	\$4,500	\$95,590	\$100,090
Task 4: Project Management and Coordination										
4.1 Coordination with DWR and Other Stakeholders	16	36	8			16		\$3,000	\$13,420	\$16,420
4.2 Monthly Progress Reports	2	16				8		\$500	\$4,280	\$4,780
Subtotal, Task 4	18	52	8	0	0	24		\$3,500	\$17,700	\$21,200
Subtotal	91	574	470	188	40	32	\$5,000	\$23,500	\$249,780	\$273,280
Task 5: Administration										
5.1 Develop and Administer Contracts								\$8,000		
5.2 Development of Quarterly Reports and Final Report								\$20,000		
5.3 Coordination with DWR								\$17,500		
Subtotal, Task 5								\$45,500		
Grand Total	91	574	470	188	40	32	\$5,000	\$69,000	\$249,780	\$318,780

*: Abbreviations: PM-Project Manager (includes technical experts), PE-Project Engineer, AE-Associate Engineer, IT-Information Technology Developer

** : SCGA in-kind staff hours at an average hourly rate of \$125/hr.