

Attachment 6: Budget

The total cost for both Project 1 and Project 2 is estimated at \$231,151. Any costs incurred by Western staff are a normal part of his/her job and for this reason Western will not be seeking reimbursement for time nor will Western include this time as part of in-kind services.

The following rates were used for both projects to determine the cost of the projects:

Principal Hydrologist: \$150/hr

Staff Hydrologist: \$90/hr

Graphics: \$85/hr

Clerical: \$65/hr

Table 1: Budget Summary Table

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding	Total
Project 1 – Arlington Basin Monitoring Wells			
1	Coordination, Planning and Permits	\$ 29,548	\$ 29,548
2	Drilling and Monitoring Well Construction	\$ 43,640	\$ 43,640
3	Monitoring Well Construction Summary Report	\$ 7,310	\$ 7,310
Project 1 Subtotal:			\$ 80,498
Project 2 –Gibson Basin Pilot Recharge Testing			
1	Coordination, Planning and Permits	\$ 16,846	\$ 16,846
2	Design of Basin Facilities	\$ 33,950	\$ 33,950
3	Basin Improvements and Construction	\$ 58,525	\$ 58,525
4	Pre-Test Groundwater Level Monitoring	\$ 4,952	\$ 4,952
5	Recharge Pilot Test	\$ 18,840	\$ 18,840
6	Prepare Summary Report	\$ 17,540	\$ 17,540
Project 2 Subtotal:			\$150,653
Grand Total:			\$231,151

Project 1 – Construction of Three Monitoring Wells in the Arlington Groundwater Basin – Riverside County, California

The detailed budget for Project 1 – Construction of Three Monitoring Wells in the Arlington Groundwater Basin is shown in attachment 2 of 2 for Attachment 6. Western obtained budget estimates for contracting work for project coordination, environmental compliance, and well drilling. At the beginning of the project Western will go through a competitive bidding process to hire consultants to provide these services. The budget estimates are being used for the purposed of the grant process.

Task 1: Coordination, Planning and Permits

Task 1.1 – Project Coordination, Progress Reporting, and Meetings

It is estimated that for this type of coordination, a Principal Hydrologist will need approximately 40 hours of work throughout the duration of the project, plus \$80 in reimbursable expenses for a total of \$6,080.

Task 1.2 – Preliminary Well Designs and Site Layouts

This task will require 10 hours of time for a Principal Hydrologist, 18 hours for a Staff Hydrologist, 12 hours for a Graphics person, and \$40 in reimbursable expenses for a total of \$4,180.

Task 1.3 – Environmental Compliance

A quote was provided by a local environmental firm for this work. The firm anticipates that this work will be approximately \$9,500 to complete.

Task 1.4 – Support to Acquire Encroachment Permits and Well Permits

It is anticipated that a Principal Hydrologist will need 8 hours of work to complete this task, a Staff Hydrologist 16 hours, and a Graphics person 4 hours for a total of \$2,980.

Task 1.5 – Riverside County Flood Control District Encroachment Permits

Project 1 includes three different sites for the monitoring wells. The total permitting cost for the three sites is \$6,400.

Task 1.6 – Riverside County Community Health Agency Department of Environmental Health Well Permits

The three sites for Project 1 will also require well permits from the Riverside County Community Health Agency Department of Environmental Health. The total amount required for the three permits is \$408.

Task 2: Drilling and Monitoring Well Construction

Task 2.1 – Field Inspection for the Drilling and Construction of Monitoring Wells

The inspection of the drilling and construction will require 8 hours of a Principal Hydrologist and 52 hours of a Staff Hydrologist plus \$160 in reimbursable expenses for a task total of \$6,040.

Task 2.2 – Inspection during Well Development

This task will require 3 hours of work for a Principal Hydrologist, 30 hours of work from a Staff Hydrologist, and \$375 in reimbursable expenses for a total of \$3,525.

Task 2.3 – Drilling of Monitoring Wells

A quote was submitted by a local drilling contractor. The contractor estimated the cost of this task at \$34,075.

Task 3: Monitoring Well Construction Summary Report

The final task will require 20 hours from a Principal Hydrologist, 32 hours from a Staff Hydrologist, 4 hours of clerical work, and 12 hours from a Graphics person plus an additional \$150 in reimbursable expenses to provide the final Well Construction Summary Report.

Project 2 – Recharge Pilot Testing at Gibson Basin – Riverside County, California

The detailed budget for Project 2 – Recharge Pilot Testing at Gibson Basin is shown in attachment 2 of 2 of Attachment 6. At the beginning of the project Western will go through a competitive bidding process to hire consultants to provide these services. The budget estimates are being used for the purposed of the grant process.

Task 1: Coordination, Planning and Permits

Task 1.1 – Project Coordination and Progress

The contractor estimates that for this type of coordination, a Principal Hydrologist will need approximately 40 hours of work for a total of \$6,000.

Task 1.2 – Environmental Compliance

A quote was submitted by a local contractor for this work. It is estimated that the cost of this task is \$9,500.

Task 1.3 – Support to Acquire Well Permits

For this task, a Principal Hydrologist will need 1 hour of work, a Staff Hydrologist will need 8 hours, and a Graphics person will need 4 hours for a total of \$1,210.

Task 1.4 – Riverside County Community Health Agency Department of Environmental Health Well Permit

Project 2 requires one monitoring well on site. The cost of the Well Permit for the well is \$136.

Task 2: Design of Basin Facilities

Task 2.1 – Site Survey

It is estimated to cost \$10,000 for the survey of the recharge site.

Task 2.2 – Pilot Recharge Basin Design

It is estimated that a Principal Hydrologist will spend approximately 8 hours to design the recharge basin for this task, plus \$8,300 in reimbursable expenses for a total of \$9,500.

Task 2.3 – Temporary Water Supply and Conveyance Design

It is anticipated that a Principal Hydrologist will require 4 hours of work to complete this task and have \$5,750 in reimbursable expenses for a task total of \$6,350.

Task 2.4 – Prepare Basin Construction Design Plans

This task will require 8 hours of work for a Principal Hydrologist, plus \$6,900 in reimbursable expenses for a total of \$8,100.

Task 3: Basin Improvements and Construction

Task 3.1 – Pilot Recharge Basin Construction

A quote obtained by a local vendor shows that this will cost approximately \$32,550.

Task 3.2 – Monitoring Well Construction and Development Support

It will require 3 hours of a Principal Hydrologist's time, 32 hours of a Staff Hydrologist's time, and \$495 in reimbursable expenses complete this task for a total of \$3,825.

Task 3.3 – Monitoring Well Construction

A quote was submitted by a local vendor for this work and is anticipated to cost \$22,150.

Task 4: Pre-Test Groundwater Level Monitoring

It is anticipated that this task will require 2 hours from a Principal Hydrologist and 20 hours from a Staff Hydrologist plus reimbursable expenses equaling \$2,852 for a total task cost of \$4,952.

Task 5: Recharge Pilot Test

It anticipated having one month test duration. During that time, 24 hours are required by the Principal Hydrologist and 140 hours are required by the Staff Hydrologist plus \$2,640 in reimbursable expenses for a total task cost of \$18,840.

Task 6: Prepare Summary Report

The final task will require 24 hours from a Principal Hydrologist, 100 hours from a Staff Hydrologist, 16 hours of clerical work, and 40 hours from a Graphics person plus \$500 in reimbursable expenses to provide the final Field Summary Report. The total cost for this task is \$17,540.

For both projects in this proposal, reimbursable expenses include driving mileage for contractors, groundwater monitoring equipment rental, and report production costs.