

Attachment 6: Budget

Table Att6-1 presents a summary of the information above in the standard budget format required by the proposal solicitation package.

Table Att6-1: Project Budget

Budget Category		Non-State Share* (Funding Match)	Requested Grant Funding	Total
Task 1	Revise and Add Model Features	\$ -	\$ 68,250	\$ 68,250
Task 2	Calibrate the Model and Validate Model Code	\$ -	\$ 72,448	\$ 72,448
Task 3	Model Scenarios with Optimization	\$ -	\$ 34,762	\$ 34,762
Task 4	Review, Reporting, and Project Management	\$ -	\$ 74,529	\$ 74,529
	Grand Total	\$ -	\$ 249,989	\$ 249,989

There is no non-State share.

A breakdown of estimated hours and staff hourly rates are provided in Table Att6-2. This table summarizes by task and subtask, hours for consulting staff, Zone 7 staff, and a peer review consultant.

Other Direct Costs include travel which is calculated as \$36 per trip for mileage to attend meetings (Tasks 3B and 4A) – based on 64 miles roundtrip at 55.5c per mile (IRS 2012 rate). Travel time for these meetings is included in the hours for HydroMetrics WRI staff.

Project management is 4.8% of the requested grant funding, and includes Zone 7 staff time to prepare four quarterly reports.

Table Att6-2: Project Budget Summary by Hour

	HydroMetrics WRI			Zone 7 Water Agency			Peer Review Modeler	Labor Total		Other Direct Costs	TOTALS
	Senior Engineer	Principal Hydrogeologist	Senior Hydrogeologist	Manager of Groundwater Section	Associate Hydrogeologist	Water Resources Technician II		Hours	(\$)		
Rates	\$160	\$190	\$160	\$208.22	\$162.64	\$86.28	\$300				
Task 1. Revise and Add Model Features											
1A Re-layer the model	80	8	32	5	70	0	0	195	\$ 31,866	\$ -	\$ 31,866
1B Incorporate streams, lakes and arroyos	80	20	24	5	20	20	0	169	\$ 26,459	\$ -	\$ 26,459
1C Update water balance and salt budget through 2012	20	8	0	0	32	0	0	60	\$ 9,925	\$ -	\$ 9,925
Subtotal Task 1								424	\$ 68,250	\$ -	\$ 68,250
Task 2. Calibrate the Model and Validate Model Code											
2A Add new calibration data	20	12	12	0	32	0	0	76	\$ 12,605	\$ -	\$ 12,605
2B Calibrate the model	216	56	40	5	16	0	0	333	\$ 55,243	\$ -	\$ 55,243
2C Validate model code with comparison to USGS code	24	4	0	0	0	0	0	28	\$ 4,600	\$ -	\$ 4,600
Subtotal Task 2								437	\$ 72,448	\$ -	\$ 72,448
Task 3: Model Scenarios with Optimization											
3A Develop baseline scenario	24	2	8	5	32	0	0	71	\$ 11,746	\$ -	\$ 11,746
3B Perform optimization run	40	6	0	5	24	0	0	75	\$ 12,485	\$ 36	\$ 12,521
3C Run model scenarios	20	3	3	5	32	0	0	63	\$ 10,496	\$ -	\$ 10,496
Subtotal Task 3								209	\$ 34,726	\$ 36	\$ 34,762
Task 4. Review, Reporting, and Project Management											
4A Peer review	10	0	0	15	10	0	40	75	\$ 18,350	\$ 36	\$ 18,386
4B Produce model report	100	24	80	20	40	0	0	264	\$ 44,030	\$ -	\$ 44,030
4C Project management	14	2	2	5	50	0	0	73	\$ 12,113	\$ -	\$ 12,113
Subtotal Task 4								412	\$ 74,493	\$ 36	\$ 74,529
TOTAL	648	145	201	70	358	20	40	1,482	\$ 249,917	\$ 72	\$ 249,989

Notes: Other direct costs include transportation, Mileage is at IRS rate of 55.5c per mile