

Budget Proposal
Commercial/Institutional Water Efficiency Program
2014 Water Energy - Department of Water Resources

BUDGET ITEM DESCRIPTION	COMPUTATION			Requested Grant Funding	Cost Share	Total
	\$/Unit	Unit	Quantity			
PERSONNEL SERVICES/PROJECT ADMINISTRATION						
Fiscal/Grant Manager	\$ 66.94	hour	120	8,033	2,008	10,041
Fiscal/Grant Assistant	\$ 48.57	hour	60.00	2,000	914	2,914
Donielle Morse, Project Manager	\$ 55.97	hour	560	11,000	20,343	31,343
PERSONNEL SERVICES TOTAL:				21,034	23,265	44,299
LAND/EASEMENT ACQUISITION						
LAND/EASEMENT ACQUISITION TOTAL:				0	0	0
GRANTEE EXPENSES						
GRANTEE EXPENSES TOTAL:				0	0	0
EQUIPMENT						
EQUIPMENT TOTAL:				0	0	0
PROFESSIONAL & CONSULTANT SERVICES						
PROFESSIONAL & CONSULTANT SERVICES TOTAL:				0	0	0
CONSTRUCTION/IMPLEMENTATION COSTS						
Turf buy back program rebates	\$3.00	sf	125,000	375,000		300,000
CONSTRUCTION/IMPLEMENTATION COSTS TOTAL:				375,000	0	375,000
TOTAL				396,034	23,265	419,299

