

**Attachment 1
Exhibit B**

Budget - Fee Schedule

Task #	Task Name	Wood Inc. Estimated effort (hours)	Wood Inc. Estimated Budget (\$)	Average Hourly Rate
Total Effort (hours & \$)		2433	\$447,688	\$184
1	Project Management; Workplan, and USGS Coordination	203	\$39,263	\$194
1.1	Project Management and Coordination of Task Activities	123	\$25,557	\$208
	Deliverable: Monthly progress report, budget status, and earned value report	123	\$25,557	
	Assumptions: 7 months project duration, weekly Team check-in conference calls			
1.2	Concise Modeling Workplan - HEC-RAS; SWO; SVIHM; HSPF	4	\$637	\$177
	Deliverable: Technical Memorandum Modeling Workplan	4	\$637	
	Assumptions: 1) The Team will respond to one (1) set of comments compiled by the MCWRA for the workplan. 2) Budget is estimated for one (1) final and one (1) update of the modeling workplan in a 7-month project duration.			
1.3	Modeling Coordination with USGS	76	\$13,069	\$172
	Transition from USGS deliverable of the SWO and SVIHM to prepare for scenarios study	68	\$12,110	
	Assumptions: Three (3) meetings with USGS and MCWRA to discuss/updated model system and required engineering and environmental deliverables.	8	\$959	
2	Meetings - Team Kick-Off and External Coordination	148	\$30,904	\$209
	Team Kick-Off meeting and Coordination External Meetings	148	\$30,904	\$209
	Two (2) Project meetings per month for 7 months with stakeholders; environmental consultants; engineering consultants, USGS, and MCWRA	148	\$28,205	
	Deliverable: Coordination Activities, Meeting Minutes and Action Item Follow up			
	Use of Company Vehicle \$0.535/mile (GSA rate) - 222 miles roundtrip from San Francisco to Salinas. 14 trips (2 meetings per month for 7 months)		\$1,663	
	Per Diem for meals and incidental expense @ \$74/day (GSA rate) - up to 14 days		\$1,036	

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Task #	Task Name	Wood Inc. Estimated effort (hours)	Wood Inc. Estimated Budget (\$)	Average Hourly Rate
3	Baseline Model (completed)	1	\$177	\$177
	Baseline Model Run (completed)	1	\$177	\$177
	Baseline Model Run	1	\$177	
	Deliverable: Hydrographs depicting results of baseline run and comparison with USGS results			
4	HEC-RAS Model Incorporation and Implementation (3 runs)	236	\$44,002	\$186
4.1	HEC-RAS Model Incorporation	104	\$20,155	\$194
	Incorporation of the existing HEC-RAS model for the Salinas River into the SVIHM	104	\$20,155	
	Deliverable: Technical Memorandum #1 – Summary of integration approach, results, and benefits.			
4.2	HEC-RAS Model Runs - Baseline (1 run) + Alternatives (2 runs)	132	\$23,847	\$181
	HEC-RAS results provide details of water velocity, bottom shear stress, elevation, and width of flow; Fast schedule (for EIR): Utilize HSPF flows for groundwater (infiltration) from SVIHM for HEC-RAS via output file; Model channel/bank details in HEC-RAS.	108	\$20,970	
	Deliverable: Technical Memorandum #1 – Summary of baseline and updated alternatives and hydrology discussions. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
5	Tunnel Only Model System (7 runs)	533	\$85,750	\$161
5.1	Alternative Design Scenarios (3 runs)	139	\$21,458	\$154
	Agency provides hydraulic characteristics of the preliminary tunnel design elements that are coded into SWO Package. Predictive model runs are performed.	123	\$19,540	
	Deliverable: Technical Memorandum #2 – Summary of hydrology discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
5.2	Alternative Operational Scenarios (4 runs)	394	\$64,292	\$163

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Task #	Task Name	Wood Inc. Estimated effort (hours)	Wood Inc. Estimated Budget (\$)	Average Hourly Rate
6 6.1 6.2	Agency provides hydraulic characteristics of the preliminary tunnel operational descriptions to be modeled.	378	\$62,374	
	Deliverable: Technical Memorandum #2 – Summary of hydrology impact discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
	Tunnel + Spillway Modification Model System (9 runs)	752	\$122,228	\$163
	Alternative Design Scenarios (3 runs)	360	\$57,659	\$160
	Agency provides preliminary spillway modification hydraulic characteristics. Spillway elements are coded into the SWO Package. Predictive model runs are performed.	344	\$55,741	
	Deliverable: Technical Memorandum #3 – Summary of updated design alternatives and hydrology impact discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
	Alternative Operational Scenarios (6 runs)	392	\$64,569	\$165
	Agency provides preliminary spillway modification hydraulic characteristics. Spillway elements are coded into the SWO Package. Predictive model runs are performed.	376	\$62,651	
	Deliverable: Technical Memorandum #3 – Summary of updated operational alternatives and hydrology impact discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
7	Alternative Project Scenario: New Upstream Reservoir - Jerrett Reservoir (1 run)	72	\$11,267	\$156
	Alternative Operational Scenario (1 run)	72	\$11,267	\$156
	Configure and model the upstream Jerrett site. This is not yet part of the USGS SWO package.	56	\$9,348	
	Deliverable: Technical Memorandum #4 – Summary of hydrology discussion. The Team will respond to comments on two (2) Drafts. TM#4 will present results of alternative project scenarios for both Tasks 7 and 8.	16	\$1,918	
8	Alternative Project Scenario: Modification to Nacimiento Outlet Works (1 run)	92	\$14,321	\$156
	Alternative Operational Scenario (1 run)	92	\$14,321	\$156
	Agency describes the project design and operational scenarios for the modification to Nacimiento outlet works. This is not part of the USGS SWO package.	60	\$10,484	

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Task #	Task Name	Wood Inc. Estimated effort (hours)	Wood Inc. Estimated Budget (\$)	Average Hourly Rate
	Deliverable: Technical Memorandum #4 – Summary hydrology discussion. The Team will respond to comments on two (2) Drafts. TM#4 will present results of alternative project scenarios for both Tasks 7 and 8.	16	\$1,918	
9	Buildout Scenarios: Climate Change / Sea Level Rise / Monterey Pure (4 runs)	244	\$46,727	\$192
	Climate Change / Buildout Project: Monterey Pure (4 runs)	244	\$46,727	\$192
	Total of four (4) model runs will be configured and calculated for buildout scenarios in response to climate change and the planned Monterey Pure recycled water project.	228	\$44,809	
	Deliverable: Technical Memorandum #5 – Summary of hydrology discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
10	Configuration of New Downstream Diversion (1 run)	152	\$29,711	\$195
	Configuration of New Downstream Diversion (1 run)	152	\$29,711	\$195
	Agency will provide descriptions of downstream diversion facility. One (1) model run will be configured and calculated.	136	\$27,793	
	Deliverable: Technical Memorandum #6 – Summary of hydrology discussion. The Team will respond to comments on two (2) Drafts.	16	\$1,918	
	Contingency Budget for Additional Modeling Needs @ 5.5% of estimate labor efforts		\$23,339	
	The use of this budget requires additional Agency authorization		\$23,339	
Total Hours		2433		
Total Labor for Tasks 1 to 10			\$424,349	
Contingency Budget			\$23,339	
Total Budget			\$447,688	