

Prop 1 GROUNDWATER GRANT PROGRAM - BUDGET DETAIL

Applicant: Monterey County Water Resources Agency

FAAST PIN: 42174

Project: Protection of Domestic Drinking Water Supplies for the Lower Salinas Valley Project

Budget Category	Percent of Cost	Discipline/Consultant/ Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
1. Direct Project Administration Costs	3.1%									\$285,892
Project Management (Task 1)		WRA Hydrologist	\$94.00	500	\$47,000	LS			\$50,000	\$97,000
Project Management (Task 1)		WRA Associate Engineer	\$121.00	30	\$3,630					\$3,630
Project Management (Task 1)		WRA Senior Hydrologist	\$142.00	30	\$4,260					\$4,260
Grant Management		WRA Hydrologist	\$94.00	200	\$18,800					\$18,800
Grant Management		WRA Senior Hydrologist	\$142.00	156	\$22,152	LS			\$20,000	\$42,152
Reporting (Quarterly and Final)		WRA Technician	\$81.00	100	\$8,100					\$8,100
Reporting (Quarterly and Final)		WRA Hydrologist	\$94.00	500	\$47,000	LS				\$47,000
Reporting (Quarterly and Final)		WRA Senior Hydrologist	\$142.00	60	\$8,520					\$8,520
2015 CASGEM Monitoring Plan				LS	\$18,840					\$18,840
2014 - 2018 Groundwater Extraction Summary Reports				LS	\$37,590					\$37,590
2. Planning/Design/Engineering/Environmental	8.1%									\$743,516
Environmental Compliance and Permitting (Task 3)					\$0				\$0	\$0
2015 State of the Basin Report		Consultant				LS			\$102,877	\$102,877
CEQA		Consultant			\$0	LS			\$55,000	\$55,000
Permitting		Consultant			\$0	LS			\$30,000	\$30,000
Permitting		WRA Hydrologist	\$94.00	200	\$18,800	\$720.00	per permit	100	\$72,000	\$90,800
Permitting		WRA Hydrologist & WRA Technician				\$732.00	per permit	100	\$73,200	\$73,200
Well Location Investigation (Task 5)		Consultant			\$0	LS			\$50,000	\$50,000
Well Location Investigation		WRA Technician	\$81.00	200	\$16,200					\$16,200
Well Location Investigation		Intern	\$18.00	800	\$14,400					\$14,400
Well Location Report		WRA Hydrologist & Consultant	\$94.00	80	\$7,520	LS			\$10,000	\$17,520
Well Location Report		WRA Senior Hydrologist	\$142.00	30	\$4,260					\$4,260
Well Prioritization Report		WRA Hydrologist	\$94.00	60	\$5,640					\$5,640
Well Prioritization Report		WRA Senior Hydrologist	\$142.00	30	\$4,260					\$4,260
Well Destruction Plans (Task 6)		WRA Associate Engineer & Consultant	\$121.00	80	\$9,680	LS			\$160,000	\$169,680
Contracting		WRA Hydrologist	\$94.00	120	\$11,280					\$11,280
Contracting		WRA Associate Engineer & Consultant	\$121.00	40	\$4,840	LS			\$60,000	\$64,840
Contracting		WRA Senior Hydrologist	\$142.00	40	\$5,680					\$5,680
Participation on SVBGSA Seawater Intrusion Working Group		WRA Senior Hydrologist	\$142.00	40	\$5,680					\$5,680
Planning (other outside funds)									\$22,199	\$22,199
3. Construction/Implementation	73.5%									\$6,703,773
Implementation (Task 7)					\$0				\$0	\$0
Well Destruction (grant funds)		Well Destruction Contractor			\$0	LS			\$3,238,000	\$3,238,000
Well Destruction (other outside funds)		Well Destruction Contractor							\$2,641,101	\$2,641,101
2017 (2) Well Destructions		Contractor				LS			\$96,655	\$96,655
2020 (2) Well Destructions		Contractor				LS			\$155,057	\$155,057
Inspections, Documentation and Reporting		WRA Technician	\$81.00	500	\$40,500					\$40,500
Inspections, Documentation and Reporting		WRA Hydrologist & Consultant	\$94.00	300	\$28,200	LS			\$500,000	\$528,200
Inspections, Documentation and Reporting		WRA Senior Hydrologist	\$142.00	30	\$4,260					\$4,260

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4. Monitoring/Performance	13.9%									\$1,272,763
General Compliance Requirements/Project Effectiveness and Performance (Task 2)									\$0	\$0
Water Quality and GW Level Monitoring		WRA Senior Hydrologist WRA Associate Engineer WRA Associate Hydrologist WRA Hydrologist WRA Engineer WRA Technician	LS		\$330,000					\$330,000
2014 to 2018 Water Quality and GW Level Monitoring		WRA Senior Hydrologist WRA Associate Engineer WRA Associate Hydrologist WRA Hydrologist WRA Engineer WRA Technician	LS		\$817,473					\$817,473
Comprehensive Groundwater Level and Quality Monitoring Event		WRA Technician	\$81.00	650	\$52,650					\$52,650
		WRA Hydrologist	\$94.00	320	\$30,080					\$30,080
		WRA Associate Hydrologist	\$121.00	140	\$16,940					\$16,940
		WRA Senior Hydrologist	\$142.00	40	\$5,680					\$5,680
PAEP		WRA Hydrologist & Consultant	\$94.00	80	\$7,520	LS			\$10,000	\$17,520
PAEP		WRA Senior Hydrologist	\$121.00	20	\$2,420					\$2,420
5. Outreach	1.3%									\$119,580
Technical Advisory Committee (Task 4)		WRA Technician	\$81.00	40	\$3,240					\$3,240
Technical Advisory Committee (Task 4)		WRA Hydrologist	\$94.00	450	\$42,300					\$42,300
Technical Advisory Committee (Task 4)		WRA Senior Hydrologist	\$142.00	80	\$11,360					\$11,360
Public Outreach (Task 8)		WRA Hydrologist	\$94.00	120	\$11,280					\$11,280
Public Outreach (Task 8)		WRA Associate Engineer & Consultant	\$121.00	40	\$4,840	LS			\$40,000	\$44,840
Public Outreach (Task 8)		WRA Senior Hydrologist	\$142.00	20	\$2,840					\$2,840
Well Owner Notification		WRA Hydrologist	\$94.00	20	\$1,880	\$4	per letter	105	\$420	\$2,300
		WRA Senior Hydrologist	\$142.00	10	\$1,420					\$1,420
Grand Total:	100%									\$9,125,524

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

Does the Budget Summary Total match the Budget Details Total?

YES

LEGEND

	Local Cost Share Not "In-Kind-Services"
	Requested grant: "Reimbursable Costs"
	Local Cost Share: "In-Kind-Services"