

Integrated Regional Water Management Grant Application - May 2005 - REVISED.1
Madera County Resource Management Agency
Application Budget

Task #	Item	AB303 Items +++)	unit type	# of units	cost/ unit	total cost	tribe match	county match	grant request
Study Area 1 Groundwater Studies									
1.1	Coarsegold - Assemble and supplement geologic data */*					\$7,000	\$7,000		\$0
1.2	Coarsegold - Conduct well inventory */*					\$7,000	\$7,000		\$0
1.3	Coarsegold - Water level measurements */*					\$30,000	\$30,000		\$0
1.4	Coarsegold - Aquifer testing */*					\$20,000	\$20,000		\$0
1.5	Coarsegold - Watershed delineation and water budget */*					\$10,000	\$10,000		\$0
1.6	Coarsegold - Evaluate hydraulic connections */*					\$9,000	\$9,000		\$0
1.7	Coarsegold - Data integration and evaluation - Develop monitoring program */*					\$12,000	\$12,000		\$0
1.8	Coarsegold - Prepare quarterly reports */*					\$2,000	\$2,000		\$0
1.9	Coarsegold - Prepare final report */*					\$20,000	\$20,000		\$0
1.10	Regional - Assemble and supplement geologic data */*	\$5,000				\$0			\$0
1.11	Regional - Evaluate well data */*	\$8,000				\$0			\$0
1.12	Regional - Watershed delineation and water budget */*	\$5,000				\$10,000			\$10,000
1.13	Regional - Evaluate groundwater supply availability */*	\$6,000				\$1,000			\$1,000
1.14	Regional - Data integration and evaluation - develop monitoring program */*	\$9,960				\$2,040			\$2,040
1.15	Regional - Prepare quarterly reports */*	\$1,000				\$1,000			\$1,000
1.16	Regional - Prepare final report */*	\$10,000				\$6,000			\$6,000
1.17	Prepare land-use recommendations based on groundwater information (costs items included in Planning Process)								\$0
1.18	Prepare recommendations for on-going program to review and revise land-use policies (cost items included in Planning Process)								\$0
AREA SUBTOTAL		\$44,960				\$137,040	\$117,000	\$0	\$20,040
Study Area 2 Water Supply Reliability									
2.1	Consultant and Stakeholders identify alternatives for water supply infrastructure*	\$2,000				\$10,010			\$10,010
2.2	Consultant evaluates alternatives and selects 3 most feasible*	\$5,000				\$10,020			\$10,020
2.3	Engineering feasibility studies on alternatives*	\$23,000				\$22,760			\$22,760
2.4	Develop consensus on preferred alternative and prepare final report*	\$10,000				\$27,230			\$27,230
AREA SUBTOTAL		\$40,000				\$70,020	\$0	\$0	\$70,020
Study Area 3 Water Quality Protection and Improvement									
3.1	Chemical analyses and delineation of water quality problem areas - CG */*					\$8,000	\$8,000		\$0
3.2	Chemical analyses and delineation of water quality problem areas - Region */*					\$10,000			\$10,000
3.3	Analysis of infrastructure or other technologies to improve water quality*					\$24,969			\$24,969
3.4	Field investigation of failing septic systems		hrs	80	\$30	\$2,400			\$2,400
3.4	Report and recommendations for regulatory action		hrs	40	\$30	\$1,200			\$1,200
AREA SUBTOTAL						\$46,569	\$8,000		\$38,569
Study Area 4 Increasing Water Resources									
4.1	Feasibility study for treated waste water recycling*					\$15,020			\$15,020
4.2	Compile soils information and field verification		hours	150	\$50	\$7,500			\$7,500
4.2	Compile soils information and field verification - soils analyses		samples	50	\$20	\$1,000			\$1,000
4.2	Compile soils information and field verification - mileage		miles	2500	\$0.405	\$1,013			\$1,013
4.2	Compile soils information and field verification - maps					\$750			\$750
4.3	Verification and mapping of vegetation coverage - hours		hours	395	\$50	\$19,750			\$19,750
4.3	Verification and mapping of vegetation coverage - supplies		supplies		\$2,500	\$2,500			\$2,500
4.4	Vegetation Coverage analysis and recommendations		hours	200	\$50	\$10,000			\$10,000
4.4	Vegetation Coverage analysis and recommendations - peer review		reviews	3	\$1,000	\$3,000			\$3,000
4.4	Public Education - Fuels Management - Publish Guidelines (see a.6)								\$0
4.4	Public Education - Fuels Management - Website (see a.6)								\$0
4.5	Technical presentations (2)		hours	120	\$50	\$6,000			\$6,000
4.6	Water Conservation public education - See a.5								\$0
AREA SUBTOTAL						\$66,533	\$0		\$66,533

Study Area 5	Recreation and Public Access						
5.1	Work with Stakeholders to identify 7 projects area-wide		intern hrs.	30	\$18	\$540	\$540
5.2	Field investigation - 45 hrs/project		intern hrs.	315	\$18	\$5,670	\$5,670
5.2	mileage (100/field day, 5 field days/project)		miles	3500	\$0.405	\$1,418	\$1,418
5.2	lab fees/supplies (\$500/project)		per project	7	\$500	\$3,500	\$3,500
5.3	Analyze data and write reports (12 hrs/project)		intern hrs.	84	\$18	\$1,512	\$1,512
5.4	Work with Stakeholders to discuss and prioritize projects		intern hrs.	30	\$18	\$540	\$540
5.5	Final Report		intern hrs.	40	\$18	\$720	\$720
5.6	Faculty oversight and review		faculty hrs	75	\$150	\$11,250	\$11,250
5.1-5.6	University overhead (@ 15%)					\$3,772	\$3,772
	AREA SUBTOTAL					\$28,922	\$28,922
						\$0	
Study Area 6	Sensitive Habitat Protection						
6.1	Identify wetlands and other sensitive habitat areas ***						
6.2	Geocode areas for inclusion on County GIS system ***						
6.3	Develop policies for protection of areas (included in a.1)						
Planning Process, Public Education and Administration							
a.1	Project Manager - Stakeholder Process	\$15,040	hrs	1400	\$50	\$54,960	\$54,960
a.1	Project Manager - Contract Oversight		hrs	200	\$50	\$10,000	\$10,000
a.1	Admin Assistance - Meeting notices and records		hrs	1000	\$25	\$25,000	\$11,000
a.2	Admin Assistance - Data Management		hrs	1440	\$25	\$36,000	\$4,500
a.2	County Supervision and Oversight		hrs	500	\$59	\$29,500	\$29,500
a.2	Project Manager - Reports		hrs	200	\$50	\$10,000	\$10,000
a.3	GIS base map reconciliation/add layers *+		hrs	300	\$100	\$30,000	\$30,000
a.3	GIS on-line viewer development *+		hrs	154	\$100	\$15,400	\$15,400
a.4	GIS on-line viewer hosting		per yr	2	\$4,800	\$9,600	\$9,600
a.5	Public Education - water conservation, other water issues		hrs	500	\$50	\$25,000	\$25,000
a.6	Public Education - Fuels Management - Publish Guidelines					\$10,000	\$10,000
a.6	Public Education - Fuels Management - Website					\$1,500	\$1,500
a.7	Consensus Building Facilitation		hrs	250	\$140	\$35,000	\$35,000
a.8	Legal Assistance clarifying Water Rights		hrs	37.5	\$200	\$7,500	\$7,500
	Printing, mailing and supplies					\$11,457	\$11,457
	Contingency					\$10,000	\$10,000
	AREA SUBTOTAL	\$15,040				\$320,917	\$45,000
						\$0	\$275,917
	PROJECT TOTAL	\$100,000				\$670,000	\$125,000
						\$45,000	\$500,000

* See attached budget spreadsheet by Provost and Pritchard for more detailed costs (Sheet 3)

*/ See attached budget spreadsheet by Kenneth Smith and Associates for more detailed costs (Sheet 4)

** Intern and Faculty hours include benefits

*** These tasks will be performed by County staff with assistance from other regional agencies, and will not involve additional costs

*+ ISIS charges \$100/hr for professional GIS work, student intern work is included as part of this cost