

Exhibit B, Attachment I
Budget (Phase 2)
(Upon DGS/OLS Approval through June 1, ~~2014~~2016)

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Personnel

Position Title and Number of each	Hourly Rate
Accountant	\$86.61
Project Manager	\$160 - \$170
Attorney	\$195 - \$300

Total Personnel \$164,000

Fringe Benefits (included in Personnel)

Operating Expenses \$ 12,500

Travel \$ -0-

Equipment \$ -0-

Subcontracts

TBD - These services will be subcontracted in accordance with SCM 3.06 as detailed in Section 10 Subcontracting Requirement of Exhibit B and Scope of Work, contained in Exhibit A. Final task amounts will be included into the contract through a budget modification once individual scopes of work are completed and match funding secured (per Resolution #2010-0042 requiring match, [see Budget Table 1 attachment for Central Valley Salinity Coalition \(CVSC\) and Stakeholders match.](#)) Total subcontract costs under this phase of the agreement will not exceed ~~\$1,837,500~~ 1,823,500.

Task 4D1. Technical Project Manager \$ ~~427,950~~ 346,098
Task 4D1d: Basin Planning Support \$ ~~58,050~~ 104,789

Task 4D2. Refine Beneficial Use and Objective Study (BUOS Phase II) \$ ~~75,000~~ 100,004
[Additional GIS Work](#)

Task 4D3. Develop Salt and Nitrate Conceptual Model for Central Valley \$ ~~750,000~~ 616,109
[Phase I Initial Conceptual Model incl addl data support](#)
[Phase II Conceptual Model Workplan](#)

Task 4D4. Conduct Technical Studies as Directed by CV-SALTS Executive Committee \$ ~~512,500~~ 656,500
[Aquatic Life Criteria Review](#)
[Tulare Lake Bed Groundwater MUN Archetype](#)
[MUN POTW Archetype Laboratory Analysis](#)
[Phase I Strategic Salt Accumulation Land and Transport Study \(SSALTS\)](#)
[GIS Aq Zone Mapping](#)

Total Subcontracts

~~\$1,837,500~~ 1,823,500

Other Costs \$ -0-

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San Joaquin Valley Drainage Authority
11-123-555

Total Costs \$2,000,000

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