

Exhibit B, Attachment II
Budget (Phase 3)
(July 1, 2012 through June 1, ~~2014~~2016)

Personnel

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

Total Personnel \$135,000

Fringe Benefits (included in Personnel)

Operating Expenses \$ 7,500

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 the State Water Board determines to fund this Phase 3 ([funded per Resolution #2012-0066](#)) and -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 \$1,657,500.

Task 4D4. Conduct Technical Studies as Directed by CV-SALTS Executive Committee MUN POTW Archetype CEQA	\$ 307,500
Task 4D5. Conduct Economic Analysis of Implementation Alternatives Phase III Conceptual Model Phase II SSALTS Phase III SSALTS	\$ 250,000
Task 4D6. Develop Environmental Review Documentation Phase II Conceptual Model	\$ 750,000
Task 4D7. Develop Central Valley Salt and Nitrate Management Plan (SNMP) Phase II Conceptual Model	\$ 300,000
Task 4D8. Draft Central Valley Basin Plan Amendment Language	\$ 50,000

Total Subcontracts \$1,657,500

Other Costs \$ -0-

Total Costs \$1,800,000