

EXHIBIT C – PROPOSAL SUMMARY

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Proposal				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$910,344	\$478,120	\$1,438,464
(b)	Land Purchase/Easement	\$4,000,000	\$4,675,000	\$8,675,000
(c)	Planning/Design/Engineering/Environmental Documentation	\$1,307,162	\$5,267,180	\$6,574,292
(d)	Construction/Implementation	\$448,000	\$14,049,750	\$14,497,750
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$645,200	\$645,000
(f)	Project Summary [Sum (a) through (e) for each column]	\$2,995,506	\$24,683,250	\$31,278,756
(g)	Construction Administration	\$443,844	\$696,900	\$1,140,744
(h)	Other (Explain): legal costs, security fees, monitoring	\$500,000	\$118,000	\$618,000
(i)	Construction/Implementation Contingency	\$152,600	\$1,330,000	\$1,482,600
(j)	Grant Total [Sum (f) through (i) for each column]	\$7,761,950	\$27,260,150	\$35,022,100
Source(s) of funds for Non-State Share (Funding Match)		see individual project estimates on following pages		

For individual project descriptions and work items for each project, see Proposal, Appendix A

Table 1 – Proposal Summary

Carmel Bay, Monterey Peninsula, and Southern Monterey Bay Planning Region Summary							Local
Project	Sponsor	Priority Score	Local Contribution	Grant Fund Request	Project Cost	Contribution as % of Project Cost	
1 Aquifer Storage and Recovery	MPWMD	9	\$ 467,600	2,788,000	\$ 3,255,600	14.4%	
2 Seaside Basin Groundwater Replenishment Project - Planning & Design - see Note 1	MRWPCA	9	50,000	2,200,000	\$ 2,250,000	2.2%	
3 CSUMB Storm Water Percolation and Education	CSUMB	8	352,600	3,173,400	\$ 3,526,000	10.0%	
4 Restoration of the Carmel River Floodplain (at Garland Park)	BSLT	8	60,000	350,000	\$ 410,000	14.6%	
5 Carmel River Watershed Water Quality Volunteer Monitoring Program	CRWC	8	33,000	300,000	\$ 333,000	9.9%	
6 Restoration of Hatton Creek	BSLT	8	40,000	200,000	\$ 240,000	16.7%	
7 Project Monitoring	BSLT	8	15,000	150,000	\$ 165,000	9.1%	
8 Watershed and Water Supply Protection Through Use of Conservation Easements	BSLT	7	5,000,000	5,000,000	\$ 10,000,000	50.0%	
9 Removal of Del Monte Resort Dam (Old Carmel Dam)	BSLT	7	5,000	300,000	\$ 305,000	1.6%	
10 Lower Carmel River Flood Control	MCWRA	7	25,000	225,000	\$ 250,000	10.0%	
11 Restore Roads with Sedimentation Problems in Regional Parks	BSLT	7	20,000	200,000	\$ 220,000	9.1%	
12 Farm Water Conservation and Best Management Practices	BSLT	7	10,000	50,000	\$ 60,000	16.7%	
13 Sanitary Sewer System Repair and Replacment in the Cities of Monterey and Pacific Grove	Ci. Monterey / P.G.	6	940,750	8,466,750	\$ 9,407,500	10.0%	
14 Carmel River Parkway Trails, Restoration, and Education	BSLT	6	208,000	2,000,000	\$ 2,208,000	9.4%	
15 Uplands Grazing Mgt. & Monitoring Plan for Sediment Reduction and Habitat Protection, Ph. II	BSLT	6	400,000	750,000	\$ 1,150,000	34.8%	
16 Implementation of Solid Waste Removal Technology	Ci. Monterey / P.G.	6	99,000	891,000	\$ 990,000	10.0%	
17 Microbial Source Tracking in the Cities of Monterey and Pacific Grove	Ci. Mont / P.G. / Foundation	6	36,000	216,000	\$ 252,000	14.3%	
Totals			\$ 7,761,950	\$ 27,260,150	\$ 35,022,100	22.2%	
Note 1 - The stakeholder group unanimously agreed on June 17, 2005 to support a request for funding of construction of this project in the second Prop 50 Implementation Grant cycle.							
<u>Abbreviations</u>							
BSLT	Big Sur Land Trust						
CSUMB	California State University Monterey Bay						
CRWC	Carmel River Watershed Conservancy						
Ci Monterey	City of Monterey						
PG	City of Pacific Grove						
CSA 50	Monterey County Service Area 50						
MCWRA	Monterey County Water Resources Agency						
MPWMD	Monterey Peninsula Water Management District						
MRWPCA	Monterey Regional Water Pollution Control Agency						

EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Aquifer Storage and Recovery				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$150,000	\$0	\$150,000
(b)	Land Purchase/Easement	0	0	0
(c)	Planning/Design/Engineering/Environmental Documentation	317,600	150,000	467,600
(d)	Construction/Implementation	0	1,740,000	1,740,000
(e)	Environmental Compliance/Mitigation/Enhancement	0	10,000	10,000
(f)	Project Summary [Sum (a) through (e) for each column]	\$467,600	\$1,900,000	\$2,367,600
(g)	Construction Administration	0	445,000	445,000
(h)	Other (Explain): _____	0	0	0
(i)	Construction/Implementation Contingency	0	443,000	443,000
(j)	Grant Total [Sum (f) through (i) for each column]	\$467,600	2,788,000	3,255,600
Source(s) of funds for Non-State Share (Funding Match)		MPWMD User Fee, Property Taxes		

EXHIBIT C

Cost Estimate Table
Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay
Integrated Regional Water Management Plan and
Integrated Coastal Watershed Management Plan
Project Title: Seaside Basin Groundwater Replenishment Project

Budget Category	Non-State Share (Funding Match) (\$ Millions)	Requested State Share (Grant Funding) (\$Millions)	Total (\$ Millions)	Associated with Task(s) Listed in Attachment 2 Schedule
(a) Direct Project Administration Costs*	\$0.05	\$0.0	\$0.1	Tasks 1, 2, and 3
(b) Land Purchase/Easement	\$0.00	\$0.2	\$0.2	Task 2C
(c) Planning/Design/Engineering/Environmental Documentation	\$0.00	\$2.0	\$2.0	Tasks 1 & 2
(d) Construction/Implementation	\$0.00	\$0.0	\$0.0	Tasks 3A, 3B, & 3C
(e) Environmental Compliance/Mitigation/Enhancement	\$0.00	\$0.0	\$0.0	N/A
(f) Project Summary (Sum (a) through (e) for each column)	\$0.05	\$2.20	\$2.25	N/A
(g) Construction Administration	\$0.00	\$0.0	\$0.0	Task 3
(h) Other (explain)	\$0.00	\$0.0	\$0.0	N/A
(i) Construction/Implementation Contingency	\$0.00	\$0.0	\$0.0	Task 3C
(j) Grant Total (Sum (f) through (i) for each column)	\$0.05	\$2.20	\$2.25	N/A
Source(s) of funds for Non-State Share (Funding Match)	Staff labor plus local capital fund contribution from debt-financing			

*Direct Project Administration Costs are estimated to be \$0.05 million for the Planning/Design/Engineering/Environmental Documentation and Land Purchase/Easement phases of the work. This is the work proposed to be performed under this Cycle 1 Implementation Grant Application.

CSUMB EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Storm Water Percolation and Education Project				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	50,000	52,000	102,000
(b)	Land Purchase/Easement	-----	-----	-----
(c)	Planning/Design/Engineering/Environmental Documentation	-----	175,000	175,000
(d)	Construction/Implementation	100,000	2,519,000	2,619,000
(e)	Environmental Compliance/Mitigation/Enhancement	-----	176,200	176,000
(f)	Project Summary [Sum (a) through (e) for each column]	150,000	2,922,200	3,072,200
(g)	Construction Administration	50,000	151,900	201,900
(h)	Other (Explain): _____	-----	-----	-----
(i)	Construction/Implementation Contingency	152,600	99,300	251,900
(j)	Grant Total [Sum (f) through (i) for each column]	352,600	3,173,400	3,526,000
Source(s) of funds for Non-State Share (Funding Match)		CSUMB facilities budget and campus planning in-kind services.		

Big Sur Land Trust
 Monterey Peninsula, Carmel Bay, and South Monterey Bay
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 Implementation Budget

Cost Estimate Sheet				
Project Title: Restoration of the Carmel River Floodplain				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$28,000	\$28,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$60,000	\$322,000	\$382,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$60,000	\$350,000	\$410,000
(g)	Construction Administration			
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$60,000	\$350,000	\$410,000
Source of funds for Non-State Share (Funding Match)				

CARMEL RIVER WATERSHED CONSERVANCY, EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Carmel River Watershed Volunteer Monitoring Program				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	-----	\$ 30,000.	\$ 30,000.
(b)	Land Purchase/Easement	-----	-----	-----
(c)	Planning/Design/Engineering/Environmental Documentation	-----	\$ 35,550.	\$ 35,500.
(d)	Construction/Implementation	\$ 33,000.	\$225,450.	\$258,450.
(e)	Environmental Compliance/Mitigation/Enhancement	-----	\$ 9,000.	\$ 9,000.
(f)	Project Summary [Sum (a) through (e) for each column]	\$ 33,000.	\$300,000.	\$333,000.
(g)	Construction Administration	-----	-----	-----
(h)	Other (Explain): _____	-----	-----	-----
(i)	Construction/Implementation Contingency	-----	-----	-----
(j)	Grant Total [Sum (f) through (i) for each column]	\$ 33,000.	\$300,000.	\$333,000.
Source(s) of funds for Non-State Share (Funding Match)		Volunteer hours (1100 hrs./year x 3 years @ \$10./hour)		

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Cost Estimate Sheet				
Project Title: Restoration of Hatton Creek				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$16,000	\$16,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$40,000	\$184,000	\$224,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$40,000	\$200,000	\$240,000
(g)	Construction Administration			
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$40,000	\$200,000	\$240,000
Source of funds for Non-State Share (Funding Match)				

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Cost Estimate Sheet				
Project Title: Project Monitoring				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$1,200	\$1,200
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation			
(d)	Construction/Implementation	\$15,000	\$148,800	\$163,800
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$15,000	\$150,000	\$165,000
(g)	Construction Administration			
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$15,000	\$150,000	\$165,000
Source of funds for Non-State Share (Funding Match)				

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Cost Estimate Sheet				
Project Title: Watershed and Water Supply Protection Through Use of Conservation Easements				
	Budget Category	Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$75,000	\$75,000
(b)	Land Purchase/Easement	\$4,000,000	\$4,475,000	\$8,475,000
(c)	Planning/Design/Engineering/Environmental Documentation	\$500,000	\$100,000	\$600,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement		\$350,000	\$350,000
(f)	Project Summary [Sum (a) through (e) for each column]	\$900,000	\$5,000,000	\$9,500,000
(g)	Construction Administration			
(h)	Other Legal costs and security fees	\$500,000		\$500,000
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$5,000,000	\$5,000,000	\$10,000,000
Source of funds for Non-State Share (Funding Match)				

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Cost Estimate Sheet				
Project Title: Removal of Del Monte Resort Dam				
	Budget Category	Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$24,000	\$24,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$5,000	\$276,000	\$281,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$5,000	\$300,000	\$305,000
(g)	Construction Administration			
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$5,000	\$300,000	\$305,000
Source of funds for Non-State Share (Funding Match)				

EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Lower Carmel River Flood Control Project				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	25,000.00	0	25,000
(b)	Land Purchase/Easement	0	0	0
(c)	Planning/Design/Engineering/Environmental Documentation	0	225,000.00	225,000
(d)	Construction/Implementation	0	0	0
(e)	Environmental Compliance/Mitigation/Enhancement	0	0	0
(f)	Project Summary [Sum (a) through (e) for each column]	0	0	0
(g)	Construction Administration	0	0	0
(h)	Other (Explain): _____	0	0	0
(i)	Construction/Implementation Contingency	0	0	0
(j)	Grant Total [Sum (f) through (i) for each column]	25,000.00	225,000.00	250,000
Source(s) of funds for Non-State Share (Funding Match)		Existing Agency/County funding		

Big Sur Land Trust
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 Implementation Budget

Cost Estimate Sheet				
Project Title: Restore Roads with Sedimentation Problems in Regional Parks				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$16,000	\$16,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$20,000	\$184,000	\$204,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$20,000	\$200,000	\$220,000
(g)	Construction Administration			
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$20,000	\$200,000	\$220,000
Source of funds for Non-State Share (Funding Match)				

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Cost Estimate Sheet				
Project Title: Farm Water Conservation and Best Management Practices				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$10,000		\$10,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation		\$47,000	\$47,000
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$10,000	\$47,000	\$57,000
(g)	Construction Administration			
(h)	Other monitoring		\$3,000	\$3,000
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$10,00	\$50,000	\$60,000
Source of funds for Non-State Share (Funding Match)				

MONTEREY & PACIFIC GROVE EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Sanitary Sewer System Repair and Replacement Project				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$441,844	\$0	\$441,844
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$142,562	\$712,550	\$855,112
(d)	Construction/Implementation	\$0	\$7,041,500	\$7,041,500
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$584,406	\$7,754,050	\$8,338,456
(g)	Construction Administration	\$356,344	\$0	\$356,344
(h)	Other (Explain): _____			
(i)	Construction/Implementation Contingency	\$0	\$712,700	\$712,700
(j)	Grant Total [Sum (f) through (i) for each column]	\$940,750	\$8,466,750	\$9,407,500
Source(s) of funds for Non-State Share (Funding Match)		Cities of Monterey & Pacific Grove		

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 Monterey Peninsula, Carmel Bay, and South Monterey Bay
 Integrated Regional Water Management Plan
 Implementation Budget

Cost Estimate Sheet				
Project Title: Carmel River Parkway Trails, Restoration, and Education				
	Budget Category	Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$96,000	\$150,000	\$246,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$112,000	\$400,000	\$512,000
(d)	Construction/Implementation		\$1,250,000	\$1,250,000
(e)	Environmental Compliance/Mitigation/Enhancement		\$100,000	\$100,000
(f)	Project Summary [Sum (a) through (e) for each column]	\$208,000	\$1,900,000	\$2,108,000
(g)	Construction Administration		\$100,000	\$100,000
(h)	Other			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$208,000	\$2,000,000	\$2,208,000
Source of funds for Non-State Share (Funding Match)				

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Cost Estimate Sheet				
Project Title: Uplands Grazing Management and Monitoring for Sedimentation Reduction and Habitat Protection				
Budget Category		Non-state Share (Funding Match)	State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$50,000	\$60,000	\$110,000
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$50,000	\$200,000	\$250,000
(d)	Construction/Implementation	\$300,000	\$375,000	675,000
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]	\$400,000	\$635,000	\$1,035,000
(g)	Construction Administration			
(h)	Other monitoring		\$115,000	\$115,000
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$400,000	\$750,000	\$1,150,000
Source of funds for Non-State Share (Funding Match)				

MONTEREY & PACIFIC GROVE EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Implementation of Solid Waste Removal Technology Project				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs	\$37,500		\$37,500
(b)	Land Purchase/Easement	\$0	\$0	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$24,000	\$66,000	\$90,000
(d)	Construction/Implementation	\$0	\$750,000	\$750,000
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0
(f)	Project Summary [Sum (a) through (e) for each column]	\$52,500	\$825,000	\$877,500
(g)	Construction Administration	\$37,500	\$0	\$37,500
(h)	Other (Explain): _____			
(i)	Construction/Implementation Contingency	\$0	\$75,000	\$75,000
(j)	Grant Total [Sum (f) through (i) for each column]	\$99,000	\$891,000	\$990,000
Source(s) of funds for Non-State Share (Funding Match)		Cities of Monterey and Pacific Grove		

MONTEREY BAY SANCTUARY FOUNDATION EXHIBIT C

Cost Estimate Table Proposal Title: Monterey Peninsula, Carmel Bay, and South Monterey Bay Integrated Regional Water Management Plan and Integrated Coastal Watershed Management Plan Project Title: Microbial Source Tracking Project				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs		\$25,920	\$25,920
(b)	Land Purchase/Easement			
(c)	Planning/Design/Engineering/Environmental Documentation	\$36,000	\$190,080	\$226,080
(d)	Construction/Implementation			
(e)	Environmental Compliance/Mitigation/Enhancement			
(f)	Project Summary [Sum (a) through (e) for each column]			
(g)	Construction Administration			
(h)	Other (Explain): _____			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]	\$36,000	\$216,000	\$252,000
Source(s) of funds for Non-State Share (Funding Match)		NOAA, Monterey Bay National Marine Sanctuary, City of Monterey, City of Pacific Grove		