

Monitoring and Management Program Operations Budget For Tasks to be Undertaken in 2020							Comparative Costs from 2019 Budget	
Task	Subtask	Sub-Subtask	Cost Description	CONSULTANTS & CONTRACTORS ⁽³⁾				Total
				MPWMD	Private Consultants	Contractors		
Labor								
			Technical Project Manager	\$0	\$50,000	\$0	\$50,000	\$50,000
M.1 Program Administration								
	M.1 a		Project Budget and Controls	\$0	\$0	\$0	\$0	\$0
	M.1 b		Assist with Board and TAC Agendas	\$0	\$0	\$0	\$0	\$0
	M.1 c, M.1 d, & M.1 e		Preparation for and Attendance at Meetings and Peer Review of Documents and Reports ⁽⁸⁾	\$0	\$19,000	\$0	\$19,000	\$19,000
	M.1 f		QA/QC	\$0	\$0	\$0	\$0	\$0
	M.1 g		SGMA Documentation Preparation	\$0	\$2,000	\$0	\$2,000	\$2,140
I.1 Initial Phase 1 Monitoring Well Construction (Task Completed in Phase 1)								
I.2 Production, Water Level and Quality Monitoring								
	I.2 a.		Database Management					
		I.2 a. 1.	Conduct Ongoing Data Entry/ Database Maintenance/Enhancement	\$14,604	\$2,400	\$0	\$17,004	\$17,004
		I.2 a. 2.	Verify Accuracy of Production Well Meters	\$0	\$0	\$0	\$0	\$0
	I.2 b.		Data Collection Program					
		I.2 b. 1.	Site Representation and Selection ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0
		I.2 b. 2.	Collect Monthly Water Levels ⁽⁹⁾	\$3,726	\$0	\$0	\$3,726	\$3,726
		I.2 b. 3.	Collect Quarterly Water Quality Samples ⁽¹⁾⁽³⁾⁽⁶⁾	\$23,550	\$0	\$19,251	\$42,801	\$42,083
		I.2 b. 4.	Update Program Schedule and Standard Operating Procedures.	\$0	\$0	\$0	\$0	\$0
		I.2 b. 5.	Monitor Well Construction ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0
		I.2 b. 6.	Reports	\$2,086	\$0	\$0	\$2,086	\$3,576
		I.2 b. 7.	CASGEM Data Submittal for Watermaster's Voluntary Wells	\$8,940	\$0	\$0	\$8,940	\$2,384
I.3 Basin Management								
	I.3 a.		Enhanced Seaside Basin Groundwater Model	(Costs Shown in Subtasks Below)				
		I.3 a. 1	Update the Existing Model ⁽¹¹⁾	\$0	\$0	\$0	\$0	\$0
		I.3 a. 2	Develop Protective Water Levels ⁽¹²⁾	\$0	\$0	\$0	\$0	\$0
		I.3 a. 3	Evaluate Replenishment Scenarios and Develop Answers to Basin Management Questions ⁽¹⁰⁾	\$0	\$20,000	\$0	\$20,000	\$20,000
	I.3 b.		Complete Preparation of Basin Management Action Plan	\$0	\$0	\$0	\$0	\$0
	I.3 c.		Refine and/or Update the Basin Management Action Plan	\$0	\$0	\$0	\$0	\$0
	I.3 d.		Evaluate Coastal Wells for Cross-Aquifer Contamination Potential	\$0	\$0	\$0	\$0	\$0
	I.3 e.		Seaside Basin Geochemical Model ⁽¹³⁾	\$0	\$10,000	\$0	\$10,000	\$10,000
I.4 Seawater Intrusion Contingency Plan								
	I.4 a.		Oversight of Seawater Intrusion Detection and Tracking	\$0	\$0	\$0	\$0	\$0
	I.4 b.		Provide focused area hydrogeologic investigation for Sand City Public Works	\$0	\$0	\$0	\$0	\$0
	I.4 c.		Annual Report- Seawater Intrusion Analysis	\$1,192	\$24,130	\$0	\$25,322	\$22,742
	I.4 d.		Complete Preparation of Seawater Intrusion Response Plan ⁽²⁾	\$0	\$0	\$0	\$0	\$0
	I.4 e.		Refine and/or Update the Seawater Intrusion Response Plan ⁽²⁾⁽⁹⁾	\$0	\$0	\$0	\$0	\$0
	I.4 f.		If Seawater Intrusion is Determined to be Occurring, Implement Contingency Response Plan ⁽²⁾	(No Costs are Included for This Task, as This Task Will Likely Not be Necessary During 2020. If it Does Become Necessary, Use of Contingency Funds or a Budget Modification Will Likely be Necessary)				
TOTALS CONSULTANTS & CONTRACTORS				\$54,098	\$127,530	\$19,251		
SUBTOTAL not including Technical Program Manager =							\$150,879	\$142,655
Contingency (not including Technical Program Manager) @ 10% ⁽⁴⁾ =							\$15,088	\$14,266
Technical Program Manager =							\$50,000	\$50,000
TOTAL=							\$215,967	\$206,921

Footnotes:

- (1) Under this Subtask the Watermaster will directly contract with an outside contractor to perform the Sentinel Well induction logging work, and to also collect water level data in conjunction with doing the induction logging. MPWMD will perform the other portions of the work of this Subtask.
- (2) The response plan would only be implemented in the event sea water intrusion is determined to be occurring.
- (3) Within the context of this document the term "Consultant" refers either to a Private Consultant providing professional engineering or other types of technical services, or to the Monterey Peninsula Water Management District (MPWMD). The term "Contractor" refers to a firm providing construction or field services such as well drilling, induction logging, or meter calibration.
- (4) Due to the uncertainties of the exact scopes of some of the larger Tasks listed above at the time of preparation of this Budget it is recommended that a Contingency of approximately 10% be included in the Budget.
- (5) Includes \$1,000 to maintain equipment previously installed for this purpose, and \$2,000 to purchase a new sampling pump if an existing one needs to be replaced. Also includes lab costs to analyze for barium and iodide ions in certain of these wells as was done in preceding years
- (6) Does not include costs for MPWMD to collect water level data or water quality samples from wells other than those that are part of the basic monitoring well network, i.e. for private well owners who have requested that the Watermaster obtain this data for them. Costs to obtain that data are to be reimbursed to the Watermaster by those well owners, so there should be no net cost to the Watermaster for that portion of the work under these Tasks. Includes the purchase and installation of one new and/or replacement datalogger at a price of \$700, plus \$50 for installation parts, to keep in inventory as a spare if needed.
- (7) No additional monitoring well is expected to be constructed in 2020.
- (8) This cost is for Montgomery and Associates, Todd Groundwater, and Martin Feeney to provide hydrogeologic consulting assistance to the Watermaster, beyond that associated with performing other specified Tasks, when requested to do so by the Technical Program Manager. This work may include participation in conference calls and reviewing documents prepared by others.
- (9) If work under this Task is found to be necessary, it will be funded through the Contingency line item in this Budget.
- (10) Since the Model and BMAP were updated in 2018 and 2019 respectively, this Task would only be used if there were other issues the Board wished to evaluate and which were not covered in the updated BMAP.
- (11) The Model was updated and recalibrated in 2018, so no costs for this Task are anticipated in 2020.
- (12) The protective water levels developed in 2009 were examined in 2013 to see if they needed to be updated. It was concluded that the 2009 protective levels were still satisfactory for Basin management purposes, and that no revisions were needed. No work under this Task is anticipated in 2020.
- (13) This was a new Task that was started in 2018, and was completed for the PWM AWT water in 2019. Funds allocated for this Task in 2020 would only be used if the geochemical modeling that is expected to be performed in 2020 for the MPWSP desalination plant water indicates the need to have Montgomery and Associates use the Seaside Basin groundwater model to provide additional information needed by the geochemical model to develop mitigation measures for any adverse water quality impacts the geochemical model predicts could occur from introducing desalinated water into the Basin.

Monitoring and Management Program Capital Budget											
For Tasks to be Undertaken in 2020											

No Capital projects are anticipated to be undertaken in 2020, so this budget is \$0.											
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Monitoring and Management Program Capital Budget											
For Tasks to be Undertaken in 2021											

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