

CALIFORNIA COASTAL COMMISSION

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Th8a

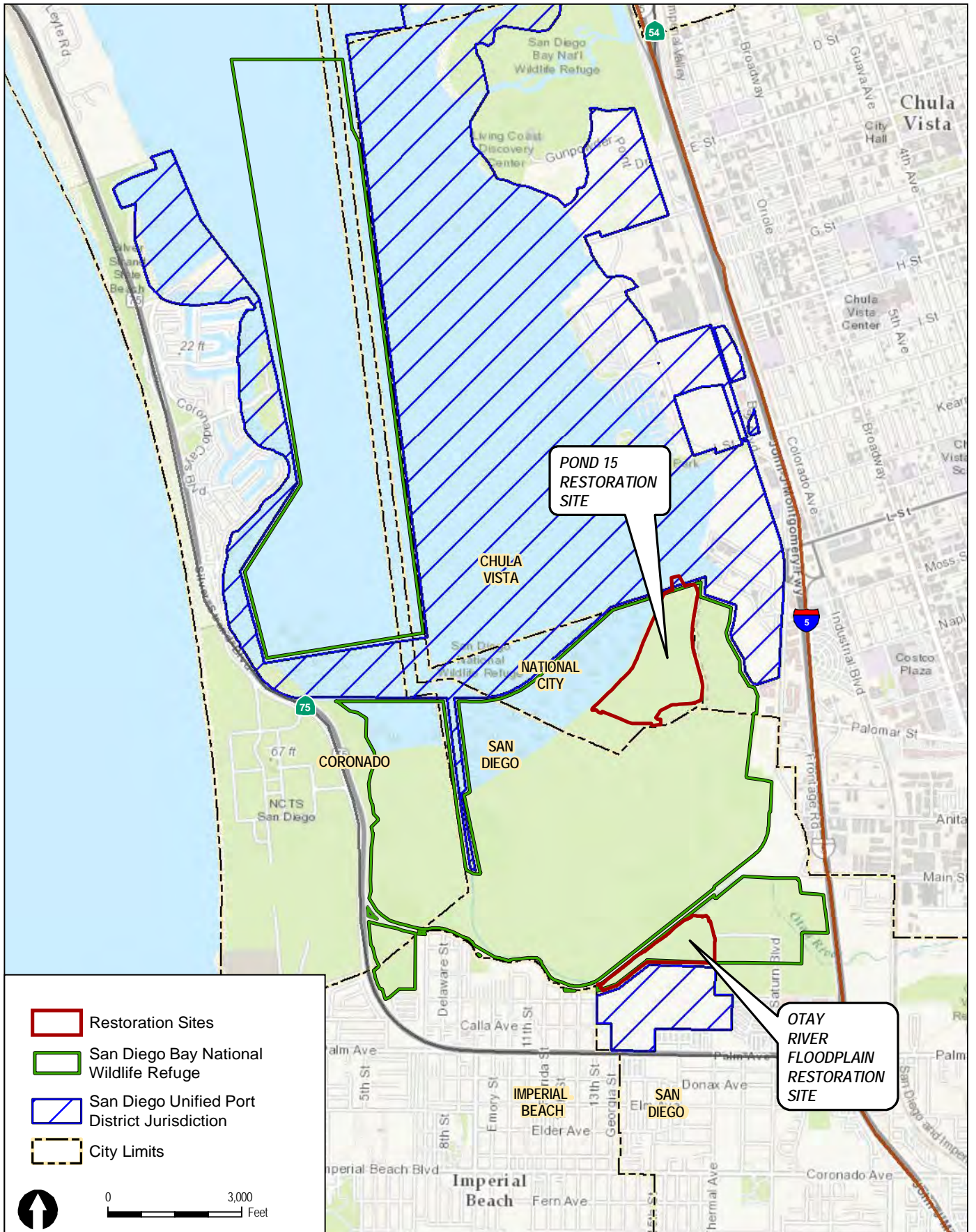
POSEIDON CARLSBAD MONITORING PROGRAM 2022-2023 WORK PLAN AND BUDGET

9-14-0731 (POSEIDON WATER)

EXHIBITS

Table of Contents

- Exhibit 1 – Wetland Restoration Project Location
- Exhibit 2 – Detailed Budget



-  Restoration Sites
-  San Diego Bay National Wildlife Refuge
-  San Diego Unified Port District Jurisdiction
-  City Limits



BASE SOURCE: ESRI

FIGURE 1-1
Regional Map

EXHIBIT 2

2023 - 2024	Task 1: Construction Monitoring				Task 2: Select Reference Sites and Initial Sampling				Task 3: White Paper and Monitoring Plan Development			
	Hours	Budget for hours	Budget for Travel	Task 1 TOTAL	Hours	Budget for hours	Budget for Travel	Task 2 TOTAL	Hours	Budget for hours	Budget for Travel	Task 3 TOTAL
Independent Scientist	410	\$36,863.10	\$6,500	\$43,363	800	\$ 71,928	\$4,875	\$76,803	320	\$ 28,771		\$28,771
Seasonal Staff	600	\$29,652.00		\$29,652	0	\$0		\$0	0	\$0		\$0
Consultants/Contractors		\$25,000.00		\$25,000				\$0				\$0
Commission Staff	100	\$6,021	\$1,763	\$7,784	80	\$4,817	\$1,042	\$5,859	20	\$1,204	\$0	\$1,204
Staff Total	1110	\$97,536	\$8,263	\$105,799	880	\$76,745	\$5,917	\$82,662	340	\$29,975	\$0	\$29,975
Dr. Raimondi	65	\$15,022	\$1,763	\$16,785	80	\$18,488	\$1,042	\$19,530	15	\$3,467	\$0	\$3,467
Dr. Ambrose	65	\$15,022	\$1,763	\$16,785	80	\$18,488	\$1,042	\$19,530	15	\$3,467	\$0	\$3,467
Dr. Sanders	65	\$15,022	\$1,763	\$16,785	80	\$18,488	\$1,042	\$19,530	15	\$3,467	\$0	\$3,467
SAP Total	195	\$45,065	\$5,289	\$50,354	240	\$55,464	\$3,126	\$58,590	45	\$10,400	\$0	\$10,400
Staff and SAP Total	1305	\$142,601	\$13,552	\$156,153	1120	\$132,209	\$9,043	\$141,252	385	\$40,375	\$0	\$40,375
Office/Lab Space		\$0		\$0		\$0		\$0		\$0		\$0
Equipment		\$16,400		\$16,400		\$0		\$0		\$0		\$0
Supplies & Expenses		\$4,400		\$4,400		\$0		\$0		\$0		\$0
Operational Expenses Total		\$20,800		\$20,800		\$0		\$0		\$0		\$0
DIRECT COST TOTAL	1305	\$163,401	\$13,552	\$176,953	1120	\$132,209	\$9,043	\$141,252	385	\$40,375	\$0	\$40,375
Direct Cost Total	\$511,001											
Contingency	\$22,760 contingency+overhead											
Overhead	\$91,980											
GRAND TOTAL	\$625,741											

\$114,740

Task 4: Develop Post-Construction Monitoring				Task 5: Develop Database				Task 6: Manage Contracts				Task 7: Establish Office/ Lab Space			
Hours	Budget for hours	Budget for Travel	Task 4 TOTAL	Hours	Budget for hours	Budget for Travel	Task 6 TOTAL	Hours	Budget for hours	Budget for Travel	Task 7 TOTAL	Hours	Budget for hours	Budget for Travel	Task 8 TOTAL
400	\$ 35,964	\$4,875	\$40,839	60	\$5,395		\$5,395	60	\$3,596	\$3,250	\$6,846	30	\$2,697		\$2,697
700	\$34,594		\$34,594	0	\$0		\$0	0	\$0		\$0	0	\$0		\$0
			\$0				\$0				\$0				\$0
100	\$6,021	\$721	\$6,742	10	\$602	\$0	\$602	20	\$1,204	\$0	\$1,204	20	\$1,204	\$0	\$1,204
1200	\$76,579	\$5,596	\$82,175	70	\$5,997	\$0	\$5,997	80	\$4,801	\$3,250	\$8,051	50	\$3,902	\$0	\$3,902
40	\$9,244	\$721	\$9,965	7	\$1,618	\$0	\$1,618	0	\$0	\$0	\$0	0	\$0	\$0	\$0
40	\$9,244	\$721	\$9,965	7	\$1,618	\$0	\$1,618	0	\$0	\$0	\$0	0	\$0	\$0	\$0
40	\$9,244	\$721	\$9,965	7	\$1,618	\$0	\$1,618	0	\$0	\$0	\$0	0	\$0	\$0	\$0
120	\$27,732	\$2,163	\$29,895	21	\$4,853	\$0	\$4,853	0	\$0	\$0	\$0	0	\$0	\$0	\$0
1320	\$104,311	\$7,759	\$112,070	91	\$10,850	\$0	\$10,850	80	\$4,801	\$3,250	\$8,051	50	\$3,902	\$0	\$3,902
	\$0		\$0		\$0		\$0		\$0		\$0		\$4,550		\$4,550
	\$10,000		\$10,000		\$0		\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0		\$0		\$3,000		\$3,000
	\$10,000		\$10,000		\$0		\$0		\$0		\$0		\$7,550		\$7,550
1320	\$114,311	\$7,759	\$122,070	\$91	\$10,850	\$0	\$10,850	80	\$4,801	\$3,250	\$8,051	50	\$11,452	\$0	\$11,452

Total Hours	Total Travel Costs	Total Cost
2,080	\$19,500	\$204,715
1,300	\$0	\$64,246
0	\$0	\$25,000
350	\$3,526	\$24,600
3,730	23,026	\$318,560
207	\$3,526	\$51,364
207	\$3,526	\$51,364
207	\$3,526	\$51,364
621	\$10,578	\$154,091
4,351	\$33,604	\$472,651
N/A		\$4,550
		\$26,400
		\$7,400
		\$38,350
		\$511,001