



# **NORTH COAST RESOURCE PARTNERSHIP**

**2015 IRWM Project Grant Application**

## **ATTACHMENT 4: Budget**

**Integrated Regional Water Management Program  
Applicant: Humboldt County**

## Attachment 4. Budget

---

|  |    |
|--|----|
| Humboldt County Regional Administration .....  | 1  |
| Bear River Band of the Rohnerville Rancheria, Reclaimed Water Project .....  | 3  |
| City of Weed, Boles Fire Water System Rehabilitation/Water System Restoration .....  | 6  |
| Del Norte County, County Service Area # 1 and Crescent City Lift Station Rehabilitation .....  | 11 |
| Gold Ridge Resource Conservation District, Working Landscapes Drought Resiliency Project .....   | 14 |
| Gualala River Watershed Council, Flow Bank Program - Phase II .....  | 17 |
| Happy Camp Community Services District, Happy Camp Water System Upgrades - Phase 1 .....   | 20 |
| Hoopa Valley Tribe, Hoopa Valley Public Utility District Conservation Project.....   | 23 |
| Hoopa Valley Tribe, Lower Supply Flood Risk Reduction and Fisheries Habitat Improvement Project.....   | 25 |
| Hopland Band of Pomo Indians, Community Test Wells and Water Security Study.....   | 28 |
| Humboldt County Resource Conservation District, Restoring Stream Flow and Fish Passage on the Eel River Delta .....                                  | 30 |
| Lewiston Park Mutual Water Company, Lewiston Valley Drinking Water Intertie Pipeline .....   | 33 |
| Mattole Restoration Council, Lower Mattole River and Estuary Enhancement and Drought Resiliency Project... 35  |    |
| Mendocino County Resource Conservation District, Implementing On-Farm Water Conservation Projects in the Navarro to Address Critical Low Flows ..... | 37 |
| Mendocino County Resource Conservation District, Water Conservation Technical Assistance to Mendocino County Tribes.....                             | 40 |
| Montague Water Conservation District, Instream Flow Enhancement through Water Conservation .....   | 44 |
| Northwest California Resource Conservation & Development Council, Trinity River Water Reliability and Drought Resiliency Project.....                | 47 |
| Sanctuary Forest Inc., Mattole Flow Program: Mainstem & Tributary Storage and Forbearance .....  | 50 |
| Shasta Valley Resource Conservation District, Shasta River Drought Response and Irrigation Efficiency Project .                                      | 53 |
| Resort Improvement District No.1, Shelter Cove Water Recycling Project .....   | 55 |
| Sonoma County Water Agency, Northern Sonoma County Water Conservation Program .....  | 57 |
| Sonoma Resource Conservation District, Russian River Coho Drought Resiliency Planning and Implementation Program .....                               | 59 |
| Watershed Research and Training Center, South Fork Trinity River - Spring Run Chinook Salmon Restoration Project .....                               | 61 |
| Weott Community Services District, Additional Water Storage .....  | 64 |
| Westhaven Community Services District, Water Storage Tank and Roof Replacement Project .....   | 65 |
| Yurok Tribe, Yurok Watershed Restoration and Drinking Water Security .....   | 67 |
| Proposal Budget: North Coast Resource Partnership 2015 IRWM Project Grant Application.....   | 71 |

# Humboldt County Regional Administration

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Humboldt County Regional Administration

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Contract Coordination  | \$260,000              | \$0   | \$0                                  | \$260,000        |
| 2          | Monthly Invoicing and Reporting                                | \$260,000              | \$0   | \$0                                  | \$260,000        |
| 3          | Final Report & Invoice   | \$32,397               | \$0   | \$0                                  | \$32,397         |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$552,397</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$552,397</b> |

\*Sources of funding:  
**none**

### Basis for costs:

The Regional Water Management Group authorized Humboldt County to act as the applicant and the grant manager for the Proposition 84, IRWM 2015 Grant and to fund this work with 5% of the overall funding. The County of Humboldt's Public Works Department office brings over 8 years of experience in managing North Coast Resource Partnership IRWM Grants. Costs are based on current staffing rates.

**Budget Detail:**

| <b>Row (a) Project Management Costs</b> |   |                        |                    |                   |
|---|---|------------------------|--------------------|-------------------|
| <b>Project Management Type</b>          | <b>Personnel by Discipline</b>            | <b>Number of Hours</b> | <b>Hourly Wage</b> | <b>Total Cost</b> |
| Labor                                   | Director                                  | 110                    | \$110.00           | \$12,100          |
| Labor                                   | Deputy Director - Environmental Services  | 640                    | \$70.00            | \$44,800          |
| Labor                                   | Business Manager                          | 265                    | \$60.00            | \$15,900          |
| Labor                                   | Deputy Director - Business Administration | 265                    | \$75.00            | \$19,875          |
| Labor                                   | Environmental Analyst                     | 3300                   | \$30.00            | \$99,000          |
| Labor                                   | Administrative Analyst II                 | 3300                   | \$50.00            | \$165,000         |
| Labor                                   | Supervising Planner                       | 2112                   | \$70.00            | \$147,840         |
| Labor                                   | Senior Planner                            | 264                    | \$60.00            | \$15,840          |
| Labor                                   | Payroll                                   | 160                    | \$30.00            | \$4,800           |
| Labor                                   | Accounts Payable                          | 264                    | \$35.00            | \$9,240           |
| Labor/Utilities                         | A87 Charges                               |                        | \$8,000.00         | \$8,000           |
| Equipment                               |   |                        |                    | \$4,000           |
| Supplies                                |   |                        |                    | \$6,000           |
| <b>Total</b>                            |   |                        |                    | <b>\$552,395</b>  |

## Bear River Band of the Rohnerville Rancheria, Reclaimed Water Project

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Bear River Band of the Rohnerville Rancheria, Reclaimed Water Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>   |                        |   |                                      |                  |
| 1          | Project Management   | \$0                    | \$0   | \$0                                  | \$0              |
| 2          | NCRP Project Application Proposal  | \$0                    |   |                                      |                  |
| 3          | Project Performance Monitoring Plan  | \$0                    | \$0   | \$0                                  | \$0              |
| 4          | Labor Compliance Program   | \$0                    | \$0   | \$0                                  | \$0              |
| 5          | Reporting  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>                           |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$3,000                | \$0   | \$0                                  | \$3,000          |
| 2          | Environmental Documentation: CEQA  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting  | \$600                  | \$0   | \$0                                  | \$600            |
| 2          | Mobilization and Site Preparation  | \$1,500                | \$0   | \$0                                  | \$1,500          |
| 3(a)       | Project Construction/Implementation: Reclaimed Water Pipeline                            | \$257,400              | \$0   | \$0                                  | \$257,400        |
| 3(b)       | Project Construction/Implementation: Wetland MA2 Irrigation System                       | \$93,600               | \$0   | \$0                                  | \$93,600         |
| 3(c)       | Project Construction/Implementation: Wetland MA3 Irrigation System                       | \$15,712               | \$0   | \$0                                  | \$15,712         |
| 3(d)       | Project Construction/Implementation: New Sanitary Sewer and Abandoning Existing SBR WWTP | \$104,000              | \$0   | \$0                                  | \$104,000        |
| 3(e)       | Project Construction/Implementation: New Educational Trail                               | \$62,500               | \$0   | \$0                                  | \$62,500         |
| 4          | Project Close Out, Inspection & Demobilization   | \$18,750               | \$0   | \$0                                  | \$18,750         |
| 5          | Project Performance Monitoring   |                        | \$0   | \$0                                  | \$0              |
| 6          | Construction Administration  | \$1,500                | \$0   | \$0                                  | \$1,500          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>                            | <b>\$558,562</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$558,562</b> |

\*Sources of funding:

**Cost Share is being provided by the Bear River Band of the Rohnerville administration staff for project administration, CEQA and project performance monitoring (\$13,950) and by Tribal construction & materials (\$57,488) for a approximate total of \$71,438.**

**Basis for costs:**

The construction costs for the Bear River Band of the Rohnerville Rancheria, Reclaimed Water Project are based on the cost proposal provided by Wahlund Construction, Inc. Wahlund Construction is the contractor currently constructing the new wastewater treatment plant and is very familiar with the project and site. Other project costs are based on similar projects and grants completed by Bear River Band of the Rohnerville Rancheria.

**Budget Detail:**

| #        | Major Tasks  | Labor Costs  |             |       |             | Material Costs                         |                      | IRWM Task Budget | Total Task Budget |
|----------|--|--|-------------|-------|-------------|--|----------------------|------------------|-------------------|
|          |  | Title  | Hourly Wage | hours | Total Labor | Material, Supplies & Equipment         | Total Materials Cost |                  |                   |
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                             |  |             |       |             |  |                      |                  |                   |
| 1        | Project Management   | Administrative Staff   | \$30        | 50    | \$1,500     |  |                      | \$0              | \$1,500           |
| 2        | NCRP Project Application Proposal  | Administrative Staff   | \$30        | 133   | \$4,000     |  |                      | \$0              | \$4,000           |
| 3        | Project Performance Monitoring Plan  | Administrative Staff   | \$30        | 83    | \$2,500     |  |                      | \$0              | \$2,500           |
| 4        | Labor Compliance Program   | Administrative Staff   | \$30        | 100   | \$3,000     |  |                      | \$0              | \$3,000           |
| 5        | Reporting  | Administrative Staff   | \$30        | 50    | \$1,500     |  |                      | \$0              | \$1,500           |
| <b>B</b> | <b>Category (b): Land Purchase/Easement</b>                                    |  |             |       |             |  |                      |                  |                   |
| 1        |  |  |             |       |             |  |                      | \$0              | \$0               |
| <b>C</b> | <b>Category (c): Planning/Design/ Engineering/ Environmental Documentation</b> |  |             |       |             |  |                      |                  |                   |
| 1        | Final Design /Plans  | Contractor: Engineer   |             |       | \$3,000     |  |                      | \$3,000          | \$3,000           |
| 2        | Environmental Documentation: CEQA  | Administrative Staff   | \$30        | 15    | \$450       |  |                      | \$0              | \$450             |
| <b>D</b> | <b>Category (d): Construction/ Implementation</b>                              |  |             |       |             |  |                      |                  |                   |
| 1        | Construction/ Implementation Contracting                                       | Superintendent, foreman, average wage rate.                    | \$75        | 8     | \$600       | HDPE Pipe, HDD drill rig, valves, etc. |                      | \$600            | \$600             |
| 2        | Mobilization and Site Preparation  | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 20    | \$1,500     | HDPE Pipe, HDD drill rig, valves, etc. |                      | \$1,500          | \$1,500           |
| 3(a)     | Project Construction/ Implementation: Reclaimed Water Pipeline                 | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 892   | \$66,900    | HDPE Pipe, HDD drill rig, valves, etc. | \$190,500            | \$257,400        | \$257,400         |
| 3(b)     | Project Construction/ Implementation:  | Superintendent, foreman,                                       | \$75        | 480   | \$36,000    | Piping, irrigation                     | \$57,600             | \$93,600         | \$93,600          |

| #    | Major Tasks   | Labor Costs  |             |       |                  | Material Costs                                    |                      | IRWM Task Budget | Total Task Budget |
|------|---|--|-------------|-------|------------------|---|----------------------|------------------|-------------------|
|      |   | Title  | Hourly Wage | hours | Total Labor      | Material, Supplies & Equipment                    | Total Materials Cost |                  |                   |
|      | Wetland MA2 Irrigation System   | operator, laborer, average wage rate.                          |             |       |                  | system, etc.                                      |                      |                  |                   |
| 3(c) | Project Construction/ Implementation: Wetland MA3 Irrigation System                       | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 360   | \$27,000         | Piping, irrigation system, etc.                   | \$46,200             | \$15,712         | \$73,200          |
| 3(d) | Project Construction/ Implementation: New Sanitary Sewer and Abandoning Existing SBR WWTP | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 250   | \$18,750         | Sewer pipe, manholes, paving, equipment, etc.     | \$85,250             | \$104,000        | \$104,000         |
| 3(e) | Project Construction/ Implementation: New Educational Trail                               | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 320   | \$24,000         | Gravel, geotextile fabric, equipment, signs, etc. | \$38,500             | \$62,500         | \$62,500          |
| 4    | Project Close Out, Inspection & Demobilization  | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 250   | \$18,750         |   |                      | \$18,750         | \$18,750          |
| 5    | Project Performance Monitoring  | Administrative Staff   | \$30        | 33    | \$1,000          |   |                      | \$0              | \$1,000           |
| 6    | Construction Administration   | Superintendent, foreman, operator, laborer, average wage rate. | \$75        | 20    | \$1,500          |   |                      | \$1,500          | \$1,500           |
|      | <b>Total</b>  |  |             |       | <b>\$211,950</b> |   | <b>\$418,050</b>     | <b>\$558,562</b> | <b>\$630,000</b>  |

## City of Weed, Boles Fire Water System Rehabilitation/Water System Restoration

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: City of Weed, Boles Fire Water System Rehabilitation/Water System Restoration

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |   | (a)                    | (b)   | (c)                                  | (d)                |
|------------|---|------------------------|---|--------------------------------------|--------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost         |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |                    |
| 1          | Project Management  | \$6,397                | \$0   | \$0                                  | \$6,397            |
| 2          | Labor Compliance Program  | \$27,068               | \$0   | \$0                                  | \$27,068           |
| 3          | Reporting   | \$5,583                | \$0   | \$0                                  | \$5,583            |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                    |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>  |                        |   |                                      |                    |
| 1          | CEQA Documentation  | \$2,252                | \$0   | \$0                                  | \$2,252            |
| 2          | Permitting  | \$6,716                | \$0   | \$0                                  | \$6,716            |
| 3          | Design  | \$83,776               | \$0   | \$0                                  | \$83,776           |
| 4          | Project Performance Monitoring Plan   | \$9,340                | \$0   | \$0                                  | \$9,340            |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |                    |
| 1          | Contract Services   | \$14,200               | \$0   | \$0                                  | \$14,200           |
| 2          | Construction Administration   | \$110,668              | \$0   | \$0                                  | \$110,668          |
| 3          | Construction/Implementation Activities<br>3 (a) Mobilization and Demobilization.<br>3 (b) Site preparation.<br>3 (c) Water System Installation. | \$902,000              | \$0   | \$0                                  | \$902,000          |
| 4          | Construction/Implementation Contingency   | \$131,000              | \$0   | \$0                                  | \$131,000          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>   | <b>\$1,299,000</b>     | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$1,299,000</b> |

\*Sources of funding:

**none**

### Basis for costs:

The basis of construction costs are based on similar public works projects recently bid and/or constructed in Siskiyou County and northern California. Project indirect and engineering costs are based on actual incurred costs to perform similar services for recently publicly bid projects.

**Budget Detail:**

| WORK TASK Category (a): Direct Project Administration                                   |   |                |                |                |                |                   |                   |                              |             |                 |
|---|---|----------------|----------------|----------------|----------------|-------------------|-------------------|------------------------------|-------------|-----------------|
|   | Project Mngr/<br>Managing Engr                                      | Assoc Engr E-4 | Staff Engr E-3 | Staff Engr E-2 | Staff Engr E-1 | Survey Supervisor | 2-Man Survey Crew | CADD Tech/<br>Staff Engr T-3 | Admin Staff | Sub-total       |
| <b>TASK 1 - PROJECT MANAGEMENT (by PACE and Owner staff)</b>                            |   |                |                |                |                |                   |                   |                              |             |                 |
| a   | Administration and Management (PACE)                                | 4              | 14             |                |                | 8                 |                   |                              | 5           | \$3,997         |
| b   | Owner staff time (40 hours @ \$60/hour)                             |                |                |                |                |                   |                   |                              |             | \$2,400         |
| <b>Subtotal Task 1:</b>   |   |                |                |                |                |                   |                   |                              |             | <b>\$6,397</b>  |
| <b>TASK 2 - LABOR COMPLIANCE PROGRAM (by PACE)</b>                                      |   |                |                |                |                |                   |                   |                              |             |                 |
| c   | Certified payroll review  |                | 60             |                |                |                   |                   |                              | 60          | \$12,720        |
| d   | Monthly onsite interviews of Contractor's labor staff (4 hrs/visit) |                | 20             |                |                |                   |                   |                              |             | \$2,900         |
| e   | Correspondence with Contractor and Labor Board                      |                | 30             |                |                |                   |                   |                              | 30          | \$6,360         |
| f   | Reporting   |                | 24             |                |                |                   |                   |                              | 24          | \$5,088         |
| <b>Subtotal Task 2:</b>   |   | 0              | 134            | 0              | 0              | 0                 | 0                 | 0                            | 114         | <b>\$27,068</b> |
| <b>TASK 3 - REPORTING (by PACE and Owner staff)</b>                                     |   |                |                |                |                |                   |                   |                              |             |                 |
| g   | Progress Reports (PACE)   | 2              | 9              |                |                | 10                |                   |                              | 6           | \$3,183         |
| h   | Owner staff time (40 hours @ \$60/hour)                             |                |                |                |                |                   |                   |                              |             | \$2,400         |
| <b>Subtotal Task 3:</b>   |   |                |                |                |                |                   |                   |                              |             | <b>\$5,583</b>  |
| <b>TOTAL DIRECT PROJECT ADMINISTRATION COSTS:</b>                                       |   |                |                |                |                |                   |                   |                              |             | <b>\$39,048</b> |
| TOTAL PERSON HOURS (Not including Tasks 1 & 3)  |   | 0              | 134            | 0              | 0              | 0                 | 0                 | 0                            | 114         |                 |
| LABOR \$/HOUR   |   | \$188          | \$145          | \$130          | \$122          | \$110             | \$152             | \$334                        | \$110       | \$67            |
| LABOR COST PER CLASSIFICATION   |   | \$0            | \$19,430       | \$0            | \$0            | \$0               | \$0               | \$0                          | \$7,638     |                 |
| <b>WORK TASK Category (c): Planning/Design/ Engineering/Environmental Documentation</b> |   |                |                |                |                |                   |                   |                              |             |                 |
| <b>TASK 1 - CEQA DOCUMENTATION (by PACE &amp; Enviro Consultant)</b>                    |   |                |                |                |                |                   |                   |                              |             |                 |
| a   | Coordination with Enviro Consultant                                 | 2              |                | 6              |                |                   |                   |                              |             | \$1,156         |
| b   | Enviro Consultant for preparing CEQA Exemption                      |                |                |                |                |                   |                   |                              |             | \$546           |
| c   | Processing fees   |                |                |                |                |                   |                   |                              |             | \$550           |
| <b>Subtotal Task 1:</b>   |   | 2              | 0              | 6              | 0              | 0                 | 0                 | 0                            | 0           | <b>\$2,252</b>  |
| <b>TASK 2 - PERMITTING (by PACE)</b>  |   |                |                |                |                |                   |                   |                              |             |                 |
| a   | Coordination with permit agencies                                   | 2              |                | 8              |                | 8                 |                   |                              |             | \$2,296         |

|   |  |         |       |          |       |          |         |          |         |         |                  |
|---|--|---------|-------|----------|-------|----------|---------|----------|---------|---------|------------------|
| b   | Prepare permit applications                              |         |       | 8        |       | 8        |         |          |         |         | \$1,920          |
| c   | Pay permit fees (Caltrans and CDFW)                      |         |       |          |       |          |         |          |         |         | \$2,500          |
| <b>Subtotal Task 2:</b>   |  | 2       | 0     | 16       | 0     | 16       | 0       | 0        | 0       | 0       | <b>\$6,716</b>   |
| <b>TASK 3 - DESIGN (by PACE)</b>  |  |         |       |          |       |          |         |          |         |         |                  |
| a   | Utility coordination                                     | 4       |       | 12       |       | 18       |         |          |         |         | \$4,292          |
| b   | Design topographic and boundary surveying                | 2       |       |          |       |          | 16      | 40       |         |         | \$16,168         |
| c   | Mapping  |         |       | 8        |       | 16       |         |          | 40      |         | \$7,200          |
| d   | Preliminary water main and water service layout          | 8       |       | 80       |       | 80       |         |          |         |         | \$20,704         |
| e   | Prepare 50% design plans                                 | 4       |       | 40       |       | 60       |         |          |         |         | \$12,552         |
| f   | Prepare 90% design plans                                 |         |       | 40       |       | 40       |         |          |         |         | \$9,600          |
| g   | Prepare contract and bid documents                       | 16      |       | 40       |       |          |         |          |         | 16      | \$9,280          |
| h   | Prepare documents for bidding                            | 4       |       | 16       |       | 8        |         |          |         | 4       | \$3,980          |
| <b>Subtotal Task 3:</b>   |  | 38      | 0     | 236      | 0     | 222      | 16      | 40       | 40      | 20      | <b>\$83,776</b>  |
| <b>TASK 4 - PROJECT PERFORMANCE MONITORING PLAN (by PACE and Owner staff)</b> |  |         |       |          |       |          |         |          |         |         |                  |
| a   | Consultation with Owner's staff (PACE)                   | 2       |       | 8        |       |          |         |          |         |         | \$1,416          |
| b   | Develop plan (PACE)                                      | 2       |       | 16       |       | 8        |         |          |         | 4       | \$3,604          |
| c   | Assist Owner staff with collecting/preparing data (PACE) |         |       | 8        |       | 8        |         |          |         |         | \$1,920          |
| d   | Owner staff time (40 hours @ \$60/hour)                  |         |       |          |       |          |         |          |         |         | \$2,400          |
| <b>Subtotal Task 4:</b>   |  | 4       | 0     | 32       | 0     | 16       | 0       | 0        | 0       | 4       | <b>\$9,340</b>   |
| <b>TOTAL PLANNING/DESIGN/ENGINEERING/ENVIRONMENTAL DOCUMENTATION:</b>         |  |         |       |          |       |          |         |          |         |         | <b>\$102,084</b> |
| TOTAL PERSON HOURS  |  | 46      | 0     | 290      | 0     | 254      | 16      | 40       | 40      | 24      |                  |
| LABOR \$/HOUR   |  | \$188   | \$145 | \$130    | \$122 | \$110    | \$152   | \$334    | \$110   | \$67    |                  |
| LABOR COST PER CLASSIFICATION   |  | \$8,648 | \$0   | \$37,700 | \$0   | \$27,940 | \$2,432 | \$13,360 | \$4,400 | \$1,608 |                  |
| <b>WORK TASK Category (d): Construction/Implementation</b>                    |  |         |       |          |       |          |         |          |         |         |                  |
| <b>TASK 1 - CONTRACT SERVICES (by PACE)</b>                                   |  |         |       |          |       |          |         |          |         |         |                  |
| a   | Set-up for bid advertisement on CIPList                  |         |       | 6        |       | 4        |         |          |         | 4       | \$1,488          |
| b   | Prepare addendums  | 6       |       | 14       |       | 12       |         |          |         | 8       | \$4,804          |
| c   | Attend Pre-Bid conference                                |         |       | 6        |       | 6        |         |          |         |         | \$1,440          |
| d   | Attend Bid opening & review/evaluate bids                |         |       | 12       |       | 4        |         |          |         |         | \$2,000          |

|   |   |         |       |          |       |         |       |       |       |         |                  |
|---|---|---------|-------|----------|-------|---------|-------|-------|-------|---------|------------------|
| e   | Recommend award   | 1       |       | 2        |       |         |       |       |       |         | \$448            |
| f   | Issue Notice of Award to Contractor   | 1       |       | 6        |       | 2       |       |       |       | 2       | \$1,322          |
| g   | Review and approve Contractor's bonds and insurance                         | 1       |       | 8        |       | 4       |       |       |       |         | \$1,668          |
| h   | Issue contract execution documents to Contractor                            | 2       |       | 4        |       |         |       |       |       | 2       | \$1,030          |
| <b>Subtotal Task 1:</b>                               |   | 11      | 0     | 58       | 0     | 32      | 0     | 0     | 0     | 16      | <b>\$14,200</b>  |
| <b>TASK 2 - CONSTRUCTION ADMINISTRATION (by PACE)</b> |   |         |       |          |       |         |       |       |       |         |                  |
| a   | Organize and attend pre-construction conference                             |         |       | 12       |       |         |       |       |       |         | \$1,560          |
| b   | Construction administration/management                                      | 20      |       | 60       |       |         |       |       |       |         | \$11,560         |
| c   | Maintain daily communication with construction observer                     | 10      |       | 40       |       |         |       |       |       |         | \$7,080          |
| d   | Prepare monthly partial payment requests                                    |         |       | 32       |       | 16      |       |       |       |         | \$5,920          |
| e   | Prepare corrective-type contract change orders                              |         |       | 16       |       |         |       |       |       |         | \$2,080          |
| f   | Respond to Contractor's Request for Information (RFIs) - 10 max             |         |       | 20       |       |         |       |       |       |         | \$2,600          |
| g   | Progress meetings with City and Contractor                                  |         |       | 30       |       |         |       |       |       |         | \$3,900          |
| h   | Start-up and Testing  |         |       | 16       |       |         |       |       |       |         | \$2,080          |
| i   | Attend final inspection   |         |       | 8        |       |         |       |       |       |         | \$1,040          |
| j   | Prepare recommendation of acceptance and Notice of Completion               |         |       | 10       |       |         |       |       |       | 2       | \$1,434          |
| k   | Prepare record drawings   |         |       | 8        |       | 24      |       |       |       | 2       | \$3,814          |
| l   | Construction Observation (Prevailing Wage) (\$1,248/day for 50 days)        |         |       |          |       |         |       |       |       |         | \$62,400         |
| m   | Construction Observation per diem (Prevailing Wage) (\$130/day for 40 days) |         |       |          |       |         |       |       |       |         | \$5,200          |
| <b>Subtotal Task 2:</b>                               |   | 30      | 0     | 252      | 0     | 40      | 0     | 0     | 0     | 4       | <b>\$110,668</b> |
| <b>TOTAL CONSTRUCTION/IMPLEMENTATION COST:</b>        |   |         |       |          |       |         |       |       |       |         | <b>\$124,868</b> |
| TOTAL PERSON HOURS                                    |   | 41      | 0     | 310      | 0     | 72      | 0     | 0     | 0     | 20      |                  |
| LABOR \$/HOUR   |   | \$188   | \$145 | \$130    | \$122 | \$110   | \$152 | \$334 | \$110 | \$67    |                  |
| LABOR COST PER CLASSIFICATION                         |   | \$7,708 | \$0   | \$40,300 | \$0   | \$7,920 | \$0   | \$0   | \$0   | \$1,340 |                  |

| <b>WORK TASK Category (d): Construction/Implementation</b> |            |              |                  |                   |
|--|------------|--------------|------------------|-------------------|
| <b>CONSTRUCTION COST ESTIMATE</b>                          |            |              |                  |                   |
| <b>DESCRIPTION</b>   | <b>QTY</b> | <b>UNITS</b> | <b>UNIT COST</b> | <b>TOTAL COST</b> |
| <b>Angel Valley Water System Improvements</b>              |            |              |                  |                   |
| 8" Water Main w/A1 Bkfl                                    | 1990       | LF           | \$75             | \$149,250         |
| 8" Water Main w/A4 Bkfl                                    | 2920       | LF           | \$60             | \$175,200         |
| 6" Water Main w/A1 Bkfl                                    | 65         | LF           | \$70             | \$4,550           |
| 6" Water Main w/A4 Bkfl                                    | 65         | LF           | \$55             | \$3,575           |
| Fire Hydrants (w/o 6" GV)                                  | 9          | EA           | \$4,000          | \$36,000          |
| 8" Gate Valves   | 19         | EA           | \$2,200          | \$41,800          |
| 6" Gate Valves (includes FH 6" GV)                         | 13         | EA           | \$2,000          | \$26,000          |
| New 3/4" Water Services to burned areas                    | 52         | EA           | \$1,000          | \$52,000          |
| New 3/4" Water Services on exist mains plumbed from alley  | 30         | EA           | \$1,200          | \$36,000          |
| New 3/4" Water Services on new mains plumbed from alley    | 22         | EA           | \$1,200          | \$26,400          |
| Connect Exist Water Service (California St.)               | 8          | EA           | \$400            | \$3,200           |
| 3/4" Water Service Box, Complete                           | 8          | EA           | \$500            | \$4,000           |
| Tie-in to Exist Water System at 2 Locations                | 6          | LS           | \$4,000          | \$24,000          |
| Subtotal Angel Valley Construction Cost:                   |            |              |                  | \$582,000         |
| <b>South Weed Boulevard Water System Improvements</b>      |            |              |                  |                   |
| 6" Water Main w/A1 Bkfl                                    | 860        | LF           | \$120            | \$103,200         |
| 6" Water Main w/A4 Bkfl                                    | 450        | LF           | \$110            | \$49,500          |
| 6" Gate Valves   | 1          | EA           | \$2,000          | \$2,000           |
| New 3/4" Water Services w/ AI Bkfl                         | 570        | LF           | \$75             | \$42,750          |
| New 3/4" Water Services w/ A Bkfl under concrete           | 170        | LF           | \$60             | \$10,200          |
| New 3/4" Water Service Box, plumbing & meter, Complete     | 2          | EA           | \$500            | \$1,000           |
| Reconnect Exist. 3/4" Water Service                        | 12         | EA           | \$150            | \$1,800           |
| Concrete replacement                                       | 1780       | SF           | \$35             | \$62,300          |
| Tie-in to Exist Water System                               | 3          | LS           | \$4,000          | \$12,000          |
| Subtotal South Weed Boulevard Construction Cost:           |            |              |                  | \$285,000         |
| Total Construction Cost:                                   |            |              |                  | \$867,000         |
| Inflation @ 4% to May 2016 Dollars:                        |            |              |                  | \$34,680          |
| <b>TASK 3 - CONSTRUCTION/IMPLEMENTATION ACTIVITIES:</b>    |            |              |                  | <b>\$902,000</b>  |

|  |                  |
|--|------------------|
| <b>TASK 4 - CONSTRUCTION/IMPLEMENTATION CONTINGENCY:</b> | <b>\$131,000</b> |
|--|------------------|

## Del Norte County, County Service Area # 1 and Crescent City Lift Station Rehabilitation

### Project Budget

**Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application**

**Project Title: Del Norte County, County Service Area # 1 and Crescent City Lift Station Rehabilitation**

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)                |
|------------|---|------------------------|---|--------------------------------------|--------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost         |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |                    |
| 1          | Project Management  | \$0                    | \$11,710                                      | \$0                                  | \$11,710           |
| 2          | Project Performance Monitoring Plan   | \$0                    | \$500   | \$0                                  | \$500              |
| 3          | Labor Compliance Program  | \$0                    | \$2,000                                       | \$0                                  | \$2,000            |
| 4          | Reporting   | \$0                    | \$3,000                                       | \$0                                  | \$3,000            |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                    |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>                        |                        |   |                                      |                    |
| 1          | Preliminary Engineering Phase: 90% Design & Plans                                     | \$0                    | \$25,930                                      | \$0                                  | \$25,930           |
| 2          | Environmental Documentation: CEQA   | \$0                    | \$500   | \$0                                  | \$500              |
| 3          | Permit Development: Building Permit   | \$0                    | \$500   | \$0                                  | \$500              |
| 4          | Final Plans and Specifications  | \$0                    | \$3,070                                       | \$0                                  | \$3,070            |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |                    |
| 1          | Construction/Implementation Contracting   | \$0                    | \$27,930                                      | \$0                                  | \$27,930           |
| 2          | Project Construction/Implementation: Rehabilitate 6 Lift Stations                     | \$280,195              | \$57,105                                      | \$0                                  | \$337,300          |
| 3          | Project Construction/Implementation: Supervisory Control and Data Acquisition Systems | \$535,000              | \$0   | \$0                                  | \$535,000          |
| 4          | Project Close Out   | \$0                    | \$5,000                                       | \$0                                  | \$5,000            |
| 5          | Project Performance Monitoring  | \$0                    | \$3,000                                       | \$0                                  | \$3,000            |
| 6          | Construction Administration   | \$0                    | \$22,000                                      | \$0                                  | \$22,000           |
| 7          | Construction Contingency  | \$0                    | \$43,615                                      | \$0                                  | \$43,615           |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>                         | <b>\$815,195</b>       | <b>\$205,860</b>                              | <b>\$0</b>                           | <b>\$1,021,055</b> |

\*Sources of funding:

**Del Norte County**

**Crescent City Capital Improvement Plan**

#### **Basis for costs:**

The basis of the cost of the materials is from equipment manufactures. The basis of the cost of the labor is from previously similar projects completed by Del Norte County CSA and Crescent City.

**Budget Detail:**

| #          | Item  | Description  | Quant | Unit \$ | Item \$         | Additional Detail or Description                |   |
|------------|---|--|-------|---------|-----------------|---|---|
| A.1        |   | <b>Project Management</b>                                    |       |         | <b>\$11,710</b> | Admin staff - 240 hrs @ \$40/hr + misc supplies |   |
| A.2        |   | <b>Project Performance Monitoring Plan</b>                   |       |         | <b>\$500</b>    | Admin staff - 12.5 hrs @ \$40/hr                |   |
| A.3        |   | <b>Labor Compliance Program</b>                              |       |         | <b>\$2,000</b>  | Contract  |   |
| A.4        |   | <b>Reporting</b>   |       |         | <b>\$3,000</b>  | Admin staff - 75 hrs @ \$40/hr                  |   |
| C.1        |   | <b>Preliminary Engineering Phase: 90% Design &amp; Plans</b> |       |         | <b>\$25,930</b> | lump sum  |   |
| C.2        |   | <b>Environmental Documentation: CEQA</b>                     |       |         | <b>\$500</b>    | Admin staff - 12.5 hrs @ \$40/hr                |   |
| C.3        |   | <b>Permit Development: Building Permit</b>                   |       |         | <b>\$500</b>    | Admin staff - 12.5 hrs @ \$40/hr                |   |
| C.4        |   | <b>Final Plans and Specifications</b>                        |       |         | <b>\$3,070</b>  | lump sum  |   |
| <b>D.2</b> | <b>Burtschell-Lift Station 7</b>            |  |       |         |                 |   |   |
|            | 1   | Pumps and Motors   | EA    | 2       | \$15,205        | \$30,410  |   |
|            | 2   | 4" Plug Valves   | EA    | 4       | \$700           | \$2,800   |   |
|            | 3   | 4" Check Valve   | EA    | 2       | \$600           | \$1,200   |   |
|            | 4   | Piping   | EA    | 1       | \$2,500         | \$2,500   |   |
|            | 5   | Pumps and Motors Installation                                | EA    | 1       | \$3,820         | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
|            | 6   | Piping and Valve Installation                                | EA    | 1       | \$13,440        | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |
|            | 7   | Reconstruct Wet Well - Materials                             | EA    | 1       | \$4,200         | \$6,400   | 60" diam X 72" high manhole ring, flat slab top with accessible lid                           |
|            | 8   | Reconstruct Wet Well - Labor                                 | EA    | 1       | \$2,960         | \$6,400   | 2 Laborers - 16 hrs @ \$50.00 with truck crane - 16 hrs @ \$85.00                             |
|            | <b>Total Burtschell - Lift Station Cost</b> |  |       |         |                 | <b>\$66,970</b>                                 |   |
| <b>D.2</b> | <b>Tetrapod - Lift Station 21</b>           |  |       |         |                 |   |   |
|            | 1   | Pumps and Motors   | EA    | 2       | \$15,050        | \$30,100  |   |
|            | 2   | 4" Plug Valves   | EA    | 4       | \$700           | \$2,800   |   |
|            | 3   | 4" Check Valve   | EA    | 2       | \$600           | \$1,200   |   |
|            | 4   | Piping   | EA    | 1       | \$2,500         | \$2,500   |   |
|            | 5   | Pumps and Motors Installation                                | EA    | 1       | \$3,820         | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
|            | 6   | Piping and Valve Installation                                | EA    | 1       | \$13,440        | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |
|            | <b>Total Tetrapod Lift Station Cost</b>     |  |       |         |                 | <b>\$53,860</b>                                 |   |
| <b>D.2</b> | <b>Cronk - Lift Station 24</b>              |  |       |         |                 |   |   |
|            | 1   | Pumps and Motors   | EA    | 2       | \$15,050        | \$30,100  |   |
|            | 2   | 4" Plug Valves   | EA    | 4       | \$700           | \$2,800   |   |
|            | 3   | 4" Check Valve   | EA    | 2       | \$600           | \$1,200   |   |
|            | 4   | Piping   | EA    | 1       | \$2,500         | \$2,500   |   |
|            | 5   | Pumps and Motors Installation                                | EA    | 1       | \$3,820         | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
|            | 6   | Piping and Valve Installation                                | EA    | 1       | \$13,440        | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |

|                                      |                                   |    |    |          |           |   |
|--------------------------------------|-----------------------------------|----|----|----------|-----------|---|
| <b>Total Cronk Lift Station Cost</b> |                                   |    |    |          |           | <b>\$53,860</b>   |
| <b>D.2</b>                           | <b>Olive - Lift Station 31</b>    |    |    |          |           |   |
| 1                                    | Pumps and Motors                  | EA | 2  | \$15,050 | \$30,100  |   |
| 2                                    | 4" Plug Valves                    | EA | 4  | \$700    | \$2,800   |   |
| 3                                    | 4" Check Valve                    | EA | 2  | \$600    | \$1,200   |   |
| 4                                    | Piping                            | EA | 1  | \$2,500  | \$2,500   |   |
| 5                                    | Pumps and Motors Installation     | EA | 1  | \$3,820  | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
| 6                                    | Piping and Valve Installation     | EA | 1  | \$13,440 | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |
| <b>Total Olive Lift Station Cost</b> |                                   |    |    |          |           | <b>\$53,860</b>   |
| <b>D.2</b>                           | <b>Hodge - Lift Station 32</b>    |    |    |          |           |   |
| 1                                    | Pumps and Motors                  | EA | 2  | \$15,410 | \$30,820  |   |
| 2                                    | 4" Plug Valves                    | EA | 4  | \$700    | \$2,800   |   |
| 3                                    | 4" Check Valve                    | EA | 2  | \$600    | \$1,200   |   |
| 4                                    | Piping                            | EA | 1  | \$2,500  | \$2,500   |   |
| 5                                    | Pumps and Motors Installation     | EA | 1  | \$3,820  | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
| 6                                    | Piping and Valve Installation     | EA | 1  | \$13,440 | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |
| <b>Total Hodge Lift Station Cost</b> |                                   |    |    |          |           | <b>\$54,580</b>   |
| <b>D.2</b>                           | <b>Roy - Lift Station 33</b>      |    |    |          |           |   |
| 1                                    | Pumps and Motors                  | EA | 2  | \$15,205 | \$30,410  |   |
| 2                                    | 4" Plug Valves                    | EA | 4  | \$700    | \$2,800   |   |
| 3                                    | 4" Check Valve                    | EA | 2  | \$600    | \$1,200   |   |
| 4                                    | Piping                            | EA | 1  | \$2,500  | \$2,500   |   |
| 5                                    | Pumps and Motors Installation     | EA | 1  | \$3,820  | \$3,820   | 2 Electricians-8 hrs ea @ \$50.00, 3 Plumbers-12 hrs ea @ \$65.00, truck crane-8 hr @ \$85.00 |
| 6                                    | Piping and Valve Installation     | EA | 1  | \$13,440 | \$13,440  | Three Plumbers for 48 hours each at \$65.00, truck crane-48 hours @ \$85.00                   |
| <b>Total Hodge Lift Station Cost</b> |                                   |    |    |          |           | <b>\$54,170</b>   |
| <b>D. 3</b>                          | <b>SCADA System Costs</b>         |    |    |          |           |   |
| 1                                    | Master SCADA Computer Hardware    | EA | 2  | \$4,000  | \$8,000   | Control unit at City and County   |
| 2                                    | Specialized Computer Programming  | EA | 1  | \$82,000 | \$82,000  | Computer programmer developing custom software for system                                     |
| 3                                    | System Integration                | EA | 1  | \$25,000 | \$25,000  | Integrating Lift Station software into existing City WWTP SCADA system                        |
| 4                                    | SCADA Control Panel               | EA | 21 | \$15,000 | \$315,000 | Control Panel with transmitting and receiving capability                                      |
| 5                                    | Level Indicator with Installation | EA | 21 | \$3,800  | \$79,800  | Parts at \$3,000 and 8 hrs for two electricians @ approx. \$50.00/hr                          |
| 6                                    | SCADA Control Panel Installation  | EA | 21 | \$1,200  | \$25,200  | Two electricians, 12 hours each @ approx. \$50.00/hr  |
| <b>Total SCADA System Cost</b>       |                                   |    |    |          |           | <b>\$535,000</b>  |

# Gold Ridge Resource Conservation District, Working Landscapes Drought Resiliency Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Gold Ridge Resource Conservation District, Working Landscapes Drought Resiliency Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>   |                        |   |                                      |                  |
| 1          | Project Management   | \$9,640                | \$0   | \$0                                  | \$9,640          |
| 2          | NCRP Project Application Proposal  | \$2,610                |   |                                      | \$2,610          |
| 3          | Project Performance Monitoring Plan  | \$435                  | \$0   | \$0                                  | \$435            |
| 4          | Labor Compliance Program   | \$174                  | \$0   | \$0                                  | \$174            |
| 5          | Reporting  | \$6,190                | \$0   | \$0                                  | \$6,190          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>                 |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$78,438               | \$20,000                                      | \$0                                  | \$98,438         |
| 2          | Environmental Documentation: CEQA  | \$970                  | \$10,000                                      | \$0                                  | \$10,970         |
| 3          | Permit Development:  | \$9,400                | \$10,000                                      | \$0                                  | \$19,400         |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |                  |
| 1          | Project Construction/Implementation: rainwater catchment/water storage systems | \$146,734              | \$50,000                                      | \$20,000                             | \$216,734        |
| 2          | Project Construction/Implementation: compost applications                      | \$25,000               | \$22,500                                      | \$20,000                             | \$67,500         |
| 3          | Project Performance Monitoring   | \$22,251               | \$0   | \$0                                  | \$22,251         |
| 4          | Construction Administration  | \$30,618               | \$0   | \$0                                  | \$30,618         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>                  | <b>\$332,460</b>       | <b>\$112,500</b>                              | <b>\$40,000</b>                      | <b>\$484,960</b> |

\*Sources of funding:

**NRCS Regional Conservation Partnership Program: \$22,500 (grant agreement anticipated July 2015)**

**NFWF #2004.13.039588 Landowner Assistance for Coho Salmon Recovery \$45,000 (received November 2013)**

**Salmon Creek Stream Enhancement Program \$45,000 (private funding, contract anticipated July 2015)**

**State Coastal Conservancy \$40,000**

### Basis for costs:

Costs for water conservation planning and compost applications derive from similar efforts the Gold Ridge RCD and its partners have made in the area. Design costs for 2 rainwater catchment systems assume an average cost for completed designs on similar operations. Construction costs of the two systems, partially funded through cost share sources, are from engineer's cost estimates.

**Budget Detail:**

| #  | Major Tasks  | Personnel            | Hours | Hourly Rate | IRWM Task Budget | Non-State Match | Total Task Budget |
|--|--|----------------------|-------|-------------|------------------|-----------------|-------------------|
| <b>A Category (a): Direct Project Administration</b>                           |  |                      |       |             |                  |                 |                   |
| 1  | Project Management   | Conservation Planner | 100   | \$87        | \$8,700          |                 |                   |
|  |  | Executive Director   | 10    | \$94        | \$940            |                 |                   |
| 2  | NCRP Project Application Proposal  | Conservation Planner | 30    | \$87        | \$2,610          |                 |                   |
| 3  | Project Performance Monitoring Plan  | Conservation Planner | 5     | \$87        | \$435            |                 |                   |
| 4  | Labor Compliance Program   | Conservation Planner | 2     | \$87        | \$174            |                 |                   |
| 5  | Reporting  | Conservation Planner | 50    | \$87        | \$4,350          |                 |                   |
|  |  | Lead Scientist       | 10    | \$90        | \$900            |                 |                   |
|  |  | Executive Director   | 10    | \$94        | \$940            |                 |                   |
| <b>TASK 1 TOTAL</b>  |  |                      |       |             | <b>\$19,049</b>  | <b>\$0</b>      | <b>\$0</b>        |
| <b>B Category (b): Land Purchase/Easement</b>                                  |  |                      |       |             |                  |                 |                   |
| 1  |  |                      |       |             | \$0              | \$0             | \$0               |
| <b>C Category (c): Planning/Design/Engineering/Environmental Documentation</b> |  |                      |       |             |                  |                 |                   |
| 1  | Final Design /Plans  | Conservation Planner | 50    | \$87        | \$4,350          | \$20,000        |                   |
|  |  | Lead Scientist       | 80    | \$90        | \$7,200          |                 |                   |
|  |  | Project Manager II   | 160   | \$80        | \$12,800         |                 |                   |
|  |  | Project Manager I    | 180   | \$77        | \$13,860         |                 |                   |
|  |  | consultants          | 2     | \$20,000    | \$40,000         |                 |                   |
|  |  | supplies             |       |             | \$228            |                 |                   |
| 2  | Environmental Documentation: CEQA  | Conservation Planner | 10    | \$87        | \$870            | \$10,000        |                   |
|  |  | CEQA filing fees     |       |             | \$100            |                 |                   |
| 3  | Permit Development:  | building permit fees |       |             | \$6,000          | \$10,000        |                   |
|  |  | Lead Scientist       | 20    | \$90        | \$1,800          |                 |                   |
|  |  | Project Manager II   | 20    | \$80        | \$1,600          |                 |                   |
| <b>TASK 2 TOTAL</b>  |  |                      |       |             | <b>\$88,808</b>  | <b>\$40,000</b> | <b>\$128,808</b>  |
| <b>D Category (d): Construction/Implementation</b>                             |  |                      |       |             |                  |                 |                   |
| 1  | Project Construction/Implementation: rainwater catchment/water storage systems | subcontractors       |       |             | \$146,734        | \$50,000        |                   |
| 2  | Project Construction/Implementation: compost applications                      | subcontractors       |       |             | \$25,000         | \$22,500        |                   |

| # | Major Tasks                    | Personnel            | Hours | Hourly Rate | IRWM Task Budget | Non-State Match  | Total Task Budget |
|---|--------------------------------|----------------------|-------|-------------|------------------|------------------|-------------------|
| 3 | Project Performance Monitoring |                      |       |             |                  |                  |                   |
|   |                                | Lead Scientist       | 50    | \$90        | \$4,500          |                  |                   |
|   |                                | Project Manager II   | 20    | \$80        | \$1,600          |                  |                   |
|   |                                | Project Manager I    | 20    | \$77        | \$1,540          |                  |                   |
|   |                                | Ecologist            | 80    | \$86        | \$6,880          |                  |                   |
|   |                                | Project Assistant    | 80    | \$57        | \$4,560          |                  |                   |
|   |                                | monitoring equipment |       |             | \$3,000          |                  |                   |
|   |                                | supplies             |       |             | \$171            |                  |                   |
| 4 | Construction Administration    |                      |       |             |                  |                  |                   |
|   |                                | Conservation Planner | 50    | \$87        | \$4,350          |                  |                   |
|   |                                | Lead Scientist       | 80    | \$90        | \$7,200          |                  |                   |
|   |                                | Project Manager II   | 120   | \$80        | \$9,600          |                  |                   |
|   |                                | Project Manager I    | 120   | \$77        | \$9,240          |                  |                   |
|   |                                | supplies             | 400   | \$1         | \$228            |                  |                   |
|   | <b>TASK 4 TOTAL</b>            |                      |       |             | <b>\$224,603</b> | <b>\$72,500</b>  | <b>\$297,103</b>  |
|   |                                |                      |       |             | <b>\$332,460</b> | <b>\$225,000</b> | <b>\$557,460</b>  |

## Gualala River Watershed Council, Flow Bank Program - Phase II

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Gualala River Watershed Council, Flow Bank Program - Phase II

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                                 |                        |   |                                      |                  |
| 1          | Project Management   | \$14,310               | \$600   | \$0                                  | \$14,910         |
| 2          | NCRP Project Application Proposal                                    | \$1,920                | \$600   | \$0                                  | \$2,520          |
| 3          | Project Performance Monitoring Plan                                  | \$0                    | \$0   | \$0                                  | \$0              |
| 4          | Labor Compliance Program   | \$10,000               | \$0   | \$0                                  | \$10,000         |
| 5          | Reporting  | \$4,250                | \$0   | \$0                                  | \$4,250          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>       |                        |   |                                      |                  |
| 1a         | Geotechnical /Engineering Planning: Kashia Water Company and SCVFD.  | \$8,000                | \$0   | \$0                                  | \$8,000          |
| 1b         | Geotechnical /Engineering Planning: North Gualala Water Company      | \$0                    | \$15,000                                      | \$0                                  | \$15,000         |
| 2a         | Final Design /Plans: Kashia Water Company and SCVFD.                 | \$12,770               | \$0   | \$0                                  | \$12,770         |
| 2b         | Final Design /Plans: North Gualala Water Company                     | \$0                    | \$30,947                                      | \$0                                  | \$30,947         |
| 3a         | Permit Development: Kashia Water Company and SCVFD.                  | \$13,930               | \$0   | \$0                                  | \$13,930         |
| 3b         | Permit Development: North Gualala Water Company                      | \$0                    | \$14,184                                      | \$0                                  | \$14,184         |
| <b>(d)</b> | <b>Construction/Implementation</b>                                   |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                              | \$1,440                | \$5,767                                       | \$0                                  | \$7,207          |
| 2          | Mobilization and Site Preparation                                    | \$1,190                | \$20,196                                      | \$0                                  | \$21,386         |
| 3          | Project Construction/Implementation: North Gualala Water Company     | \$361,040              | \$154,733                                     | \$0                                  | \$515,773        |
| 4          | Project Construction/Implementation: Kashia Water Company and SCVFD. | \$62,400               | \$0   | \$0                                  | \$62,400         |
| 5          | Project Close Out, Inspection & Demobilization                       | \$0                    | \$16,523                                      | \$0                                  | \$16,523         |
| 6          | Project Performance Monitoring                                       | \$0                    | \$12,000                                      | \$0                                  | \$12,000         |
| 7          | Construction Administration  | \$2,004                | \$0   | \$0                                  | \$2,004          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>        | <b>\$493,254</b>       | <b>\$270,549</b>                              | <b>\$0</b>                           | <b>\$763,803</b> |

\*Sources of funding:

**North Gualala Water Company: \$216,946.32 secured agreement**

**Gualala River Watershed Council: \$13,300.00 received 1/1/2015**

**Basis for costs:**

- Project Administration: GRWC payroll accounts, cost estimates from labor compliance companies
- Planning Permitting: Wagner & Bonsignore Consulting Civil Engineers, Harmony Farm Supply
- Construction: Wagner & Bonsignore Consulting Civil Engineers, Harmony Farm Supply, CA Prevailing Wage

**Budget Detail:**

|   |  | Total      | Match      | IRWM       |             | Total           | Non-State       | IRWM            |
|---|--|------------|------------|------------|-------------|-----------------|-----------------|-----------------|
| <b>A. Project Management and Administration</b> |  | <b>Hrs</b> | <b>Hrs</b> | <b>Hrs</b> | <b>Cost</b> | <b>Budget</b>   | <b>Match</b>    | <b>Budget</b>   |
| 1   | Administration   |            |            |            |             |                 |                 |                 |
|   | Executive Director   | 146        | 10         | 136        | \$60        | \$8,761         | \$600           | \$8,160         |
|   | Program Manager  | 160        |            | 160        | \$35        | \$5,600         | \$0             | \$5,600         |
|   | Supplies   |            |            |            |             | \$550           | \$0             | \$550           |
|   | <b>Total</b>   |            |            |            |             | <b>\$14,911</b> | <b>\$600</b>    | <b>\$14,310</b> |
| 2   | Project Application Process  |            |            |            |             |                 |                 |                 |
|   | Application materials and monitoring plan  |            |            |            |             |                 |                 |                 |
|   | Executive Director   | 42         | 10         | 32         | \$60        | \$2,521         | \$600           | \$1,920         |
|   | <b>Total</b>   |            |            |            |             | <b>\$2,521</b>  | <b>\$600</b>    | <b>\$1,920</b>  |
| 3   | Labor Compliance Program   |            |            |            |             |                 |                 |                 |
|   | Labor Compliance Cost  | 1          |            | 1          | \$10,000    | \$10,000        | \$0             | \$10,000        |
|   | <b>Total</b>   |            |            |            |             | <b>\$10,000</b> | <b>\$0</b>      | <b>\$10,000</b> |
| 4   | Reporting  |            |            |            |             |                 |                 |                 |
|   | Program Manager  | 115        |            | 115        | \$35        | \$4,025         | \$0             | \$4,025         |
|   | Office Supplies  | 1          |            | 1          | \$225       | \$225           | \$0             | \$225           |
|   | <b>Total</b>   |            |            |            |             | <b>\$4,250</b>  | <b>\$0</b>      | <b>\$4,250</b>  |
|   | <b>A. Project Management and Administration Total</b>  |            |            |            |             | <b>\$31,682</b> | <b>\$1,200</b>  | <b>\$30,480</b> |
|   | <b>C. Planning/Design/Environmental</b>  |            |            |            |             |                 |                 |                 |
| 1   | Geotechnical /Engineering Planning:  |            |            |            |             |                 |                 |                 |
| 1a  | Engineering plans: SCVFD and Kashia Project  | 2          |            | 2          | \$4,000     | \$8,000         | \$0             | \$8,000         |
| 1b  | Engineering plans: NGWC Project (RAU & Assoc)  |            | 1          |            | \$43,430    | \$15,002        | \$15,000        | \$0             |
|   | <b>Total</b>   |            |            |            |             | <b>\$23,002</b> | <b>\$15,000</b> | <b>\$8,000</b>  |
| 2   | Final Design /Plans  |            |            |            |             |                 |                 |                 |
| 2a  | Executive Director   | 60         |            | 60         | \$60        | \$3,600         | \$0             | \$3,600         |
| 2a  | Program Manager  | 139        |            | 139        | \$35        | \$4,865         | \$0             | \$4,865         |
| 2a  | GIS Data and Mapping   | 60         |            | 60         | \$65        | \$3,900         | \$0             | \$3,900         |
| 2a  | Supplies   |            |            |            |             | \$413           | \$0             | \$413           |
| 2b  | Final Design Plans (NGWC) (Percentage of project)  | 6.00%      | 6.00%      |            | \$515,775   | \$30,949        | \$30,947        |                 |
|   | <b>Total</b>   |            |            |            |             | <b>\$43,726</b> | <b>\$30,947</b> | <b>\$12,778</b> |
|   | <b>Planning/Design Subtotal</b>  |            |            |            |             | <b>\$66,728</b> | <b>\$45,947</b> | <b>\$20,778</b> |
| 3a  | Mendocino and Sonoma County: Coastal Development Permit (CDP) and Construction Permits: SCVFD and Kashia Project |            |            |            |             |                 |                 |                 |
|   | Executive Director   | 60         |            | 60         | \$60        | \$3,600         | \$0             | \$3,600         |
|   | Program Manager  | 80         |            | 80         | \$35        | \$2,800         | \$0             | \$2,800         |
|   | Environmental Scientist  | 40         |            | 40         | \$28        | \$1,120         | \$0             | \$1,120         |
|   | Permit Cost  | 2          |            | 2          | \$3,000     | \$6,000         | \$0             | \$6,000         |
|   | Supplies   |            |            |            |             | \$413           | \$0             | \$413           |
|   | <b>Total</b>   |            |            |            |             | <b>\$13,933</b> | <b>\$0</b>      | <b>\$13,933</b> |
| 3b  | Mendocino County: Development Permits NGWC   |            |            |            |             |                 |                 |                 |
|   | Permit Cost (RAU and Associates) (% of Project)  | 2.75%      | 2.75%      |            | \$515,775   | \$14,184        | \$14,184        | \$0             |
|   | <b>Total</b>   |            |            |            |             | <b>\$14,184</b> | <b>\$14,184</b> | <b>\$0</b>      |
|   | <b>Environmental Compliance Subtotal</b>   |            |            |            |             | <b>\$28,117</b> | <b>\$14,184</b> | <b>\$13,933</b> |
|   | <b>C. Planning/Design/Environmental Total</b>  |            |            |            |             | <b>\$94,845</b> | <b>\$60,130</b> | <b>\$34,710</b> |
|   | <b>D. Construction/Implementation</b>  |            |            |            |             |                 |                 |                 |
| 1   | Construction/Implementation Contracting  |            |            |            |             |                 |                 |                 |
|   | Executive Director SCVFD and Kashia Project  | 24         |            | 24         | \$60        | \$1,440         | \$0             | \$1,440         |

|   |       |       |     |           |                  |                  |                  |
|---|-------|-------|-----|-----------|------------------|------------------|------------------|
| RAU and Associates NGWC Project                               |       | 1     |     | \$5,767   | \$5,769          | \$5,767          |                  |
| <b>Total</b>  |       |       |     |           | <b>\$7,209</b>   | <b>\$5,767</b>   | <b>\$1,440</b>   |
| 2 Mobilization and Site Preparation                           |       |       |     |           |                  |                  |                  |
| Program Manager SCVFD and Kashia Project                      | 34    |       | 34  | \$35      | \$1,190          | \$0              | \$1,190          |
| RAU and Associates NGWC Project                               |       | 1     |     | \$20,196  | \$20,198         | \$20,196         |                  |
| <b>Total</b>  |       |       |     |           | <b>\$21,388</b>  | <b>\$20,196</b>  | <b>\$1,190</b>   |
| Project Construction: NGWC Project                            |       |       |     |           |                  |                  |                  |
| 3a Contractor and Materials                                   | 100%  | 30%   | 70% | \$515,775 | \$515,777        | \$154,733        | \$361,043        |
| <b>Total</b>  |       |       |     |           | <b>\$515,777</b> | <b>\$154,733</b> | <b>\$361,043</b> |
| 3b Project Construction: SCVFD and Kashia Project             |       |       |     |           |                  |                  |                  |
| Contractor Pad Installation                                   | 2     |       | 2   | \$3,200   | \$6,400          | \$0              | \$6,400          |
| Materials: Tank & Pad   | 2     |       | 2   | \$28,000  | \$56,000         | \$0              | \$56,000         |
| <b>Total</b>  |       |       |     |           | <b>\$62,400</b>  | <b>\$0</b>       | <b>\$62,400</b>  |
| 4 Construction Project Close Out, Inspection & Demobilization |       |       |     |           |                  |                  |                  |
| Program Manager   | 30    | 30    |     | \$35      | \$1,051          | \$1,050          | \$0              |
| RAU and Associates NGWC Project                               | 3.00% | 3.00% |     | \$515,775 |                  | \$15,473         |                  |
| <b>Total</b>  |       |       |     |           | <b>\$16,523</b>  | <b>\$16,523</b>  | <b>\$0</b>       |
| 5 Project Performance Monitoring                              |       |       |     |           |                  |                  |                  |
| Stream Gauges (per year)                                      | 1     | 1     |     | \$12,000  | \$12,000         | \$12,000         | \$0              |
| <b>Total</b>  |       |       |     |           | <b>\$12,000</b>  | <b>\$12,000</b>  | <b>\$0</b>       |
| 6 Construction Administration                                 |       |       |     |           |                  |                  |                  |
| Executive Director  | 40    |       | 40  | \$35      | \$1,400          | \$0              | \$1,400          |
| Supplies  |       |       |     |           | \$605            | \$0              | \$605            |
| <b>Total</b>  |       |       |     |           | <b>\$2,004</b>   | <b>\$0</b>       | <b>\$2,004</b>   |
| <b>D. Construction/Implementation Total</b>                   |       |       |     |           | <b>\$637,302</b> | <b>\$209,219</b> | <b>\$428,077</b> |

**Contractor and Materials Construction Budget: Pre-Treatment Storage and Backwash Recovery Tank**

| DESCRIPTION   | UNIT    | QTY     | UNIT PRICE  | COST             |
|---|---------|---------|-------------|------------------|
| 2 inch PVC, Schedule 40 Piping                              | LF      | 70      | \$10.44     | \$731            |
| 4 inch C-900 PVC Pipe ( PC 165, DR 25), In Place            | LF      | 176     | \$32.06     | \$5,643          |
| 4 inch D I Pipe, In Place                                   | LF      | 36      | \$67.26     | \$2,421          |
| 6 inch C-900 PVC Pipe (PC 165, DR 25), In Place             | LF      | 180     | \$35.23     | \$6,341          |
| 6 inch DI Pipe, In Place                                    | LF      | 44      | \$62.75     | \$2,761          |
| 8 inch C-900 PVC Pipe (PC 165, DR 25), In Place             | LF      | 50      | \$39.93     | \$1,997          |
| 8 inch DI Pipe, In Place                                    | LF      | 40      | \$72.03     | \$2,881          |
| Misc 4 Inch Ductile Iron Fittings, In Place                 | LS      | 1       | \$840.80    | \$841            |
| Misc 6 Inch Ductile Iron Fittings, In Place                 | LS      | 1       | \$3,020.45  | \$3,020          |
| Misc 8 Inch Ductile Iron Fittings, In Place                 | LS      | 1       | \$1,306.30  | \$1,306          |
| 4 inch Gate Valve (automated with traffic vault) , In Place | Each    | 1       | \$2,450.00  | \$2,450          |
| 6 inch Gate Valve (automated with traffic vault) , In Place | Each    | 6       | \$3,060.00  | \$18,360         |
| 8 inch Gate Valve (automated with traffic vault) , In Place | Each    | 2       | \$4,050.00  | \$8,100          |
| 4 inch Compression Coupling, In Place                       | Each    | 1       | \$250.00    | \$250            |
| 6 inch Compression Coupling, In Place                       | Each    | 1       | \$600.00    | \$600            |
| 8 inch Compression Coupling, In Place                       | Each    | 1       | \$900.00    | \$900            |
| 2 inch RPP Backflow Preventer                               | Each    | 1       | \$1,700.00  | \$1,700          |
| Pre-Treatment Water Storage Tank, In Place, complete        | Gallons | 225,404 | \$0.906     | \$204,216        |
| Backwash Recovery Tank, In Place, complete                  | Gallons | 36,006  | \$2.125     | \$76,513         |
| Concrete Ring Foundation (Pre-Treatment Tank), In Place     | CY      | Bid     |             | \$102,632        |
| Concrete Foundation (Backwash Recovery Tank), In Place      | CY      | Bid     |             | \$43,112         |
| Sludge Drying Pond, Complete                                | LS      | 1       | \$6,000.00  | \$6,000          |
| Electric Panel  | Each    | 1       | \$10,000.00 | \$10,000         |
| SCADA Panel and Controls                                    | LS      | 1       | \$8,000.00  | \$8,000          |
| Flow Meters, Monitoring Meters/Recorders, Controls          | LS      | 1       | \$5,000.00  | \$5,000          |
| <b>TOTAL</b>  |         |         |             | <b>\$515,775</b> |

# Happy Camp Community Services District, Happy Camp Water System Upgrades - Phase 1

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Happy Camp Community Services District, Happy Camp Water System Upgrades - Phase 1

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Project Management   | \$5,000                | \$0   | \$0                                  | \$5,000          |
| 2          | Project Performance Monitoring Plan                            | \$0                    | \$0   | \$0                                  | \$0              |
| 3          | Labor Compliance Program                                       | \$5,000                | \$0   | \$0                                  | \$5,000          |
| 4          | Reporting  | \$4,000                | \$0   | \$0                                  | \$4,000          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
| 1          | Feasibility Study  | \$0                    | \$0   | \$0                                  | \$0              |
| 2          | Final Construction Contract                                    | \$0                    | \$31,550                                      | \$0                                  | \$31,550         |
| 3          | Environmental Documentation: CEQA                              | \$0                    | \$10,000                                      | \$0                                  | \$10,000         |
| 4          | Permitting   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                        | \$0                    | \$0   | \$0                                  | \$0              |
| 2          | Project Construction/Implementation                            | \$174,406              | \$21,029                                      | \$0                                  | \$195,435        |
| 3          | Project Performance Monitoring                                 | \$0                    | \$0   | \$0                                  | \$0              |
| 4          | Construction Administration                                    | \$28,594               | \$10,421                                      | \$0                                  | \$39,015         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$217,000</b>       | <b>\$73,000</b>                               | <b>\$0</b>                           | <b>\$290,000</b> |

\*Sources of funding:

**Date received: 12/2014**

**Indian Health Service Sanitation Deficiency System Grant for Project (Federal Funds) (\$73,000)**

### Basis for costs:

Per Indian Health Service (IHS) Guidance: Since State funds are anticipated to be provided for this project and the Happy Camp Community Services District is obligated to follow State requirements for construction contracting, California Prevailing Wage Determination Requirements would apply. Since Indian Health Service Regular (Federal) Funds are anticipated to be provided for this project, Davis-Bacon (Federal Labor) Wage Rates would also apply. IHS guidance indicates that in this case, the higher of the two wage rate determinations would take precedence (most probably California Prevailing Wage Determination Requirements).

**Budget Detail:**

| <b>Row (a) Direct Project Administration Costs</b> |  |                |                    |                         |
|--|--|----------------|--------------------|-------------------------|
| <b>Project Management Type</b>                     | <b>Personnel by Discipline</b>   | <b># Hours</b> | <b>Hourly Wage</b> | <b>Total Admin Cost</b> |
| Labor  | Project Manager - Happy Camp Community Services District (HCCSD)   | 101            | \$65               | \$6,565                 |
| Labor  | Clerical - HCCSD   | 66             | \$35               | \$2,310                 |
| Labor  | Labor Compliance (Consultant)  | 50             | \$100              | \$5,000                 |
| Materials  | Supplies, Copies, Telephone, Other - HCCSD   |                |                    | \$125                   |
|  | IHS Project Engineer and IHS Supervisory Engineer labor provided as in-kind services and are not included in budget. |                |                    | \$0                     |
| <b>Total</b>                                       |  |                |                    | <b>\$14,000</b>         |

| <b>Row (c) Planning/Design/Engineering &amp; Environmental Documentation</b>   |                                     |                |                    |                            |                   |
|--|-------------------------------------|----------------|--------------------|----------------------------|-------------------|
| <b>Personnel (Discipline)</b>  | <b>Work Task</b>                    | <b># Hours</b> | <b>Hourly Wage</b> | <b>Contingency Amounts</b> | <b>Total Cost</b> |
| IHS Engineer and IHS Supervisory Engineer labor provided as in-kind and are not included in budget.  | Feasibility Studies                 |                |                    |                            | \$0               |
| Environmental/cultural resources consultant services   | CEQA Documentation                  |                |                    |                            | \$10,000          |
| IHS Project Engineer and IHS Supervisory Engineer labor provided as in-kind services and are not included in budget.   | CEQA Documentation                  |                |                    |                            | \$0               |
| IHS Project Engineer, IHS Supervisory Engineer, and HCCSD Project Manager labor provided as in-kind services and are not included in budget. Minor permit fees included. | Permits                             |                |                    |                            | \$0               |
| Engineer Technician - IHS  | Design                              | 105            | \$50               |                            | \$5,250           |
| Drafting - IHS   | Design                              | 214            | \$50               |                            | \$10,700          |
| Clerical - IHS   | Design                              | 110            | \$35               |                            | \$3,850           |
| Survey Crew - IHS  | Design                              | 35             | \$50               |                            | \$1,750           |
| IHS Project Engineer, IHS Supervisory Engineer, and HCCSD Project Manager labor provided as in-kind services and are not included in budget.                             | Design                              |                |                    |                            | \$0               |
| Engineering consultant services  | Design                              |                |                    |                            | \$10,000          |
| IHS Project Engineer, IHS Supervisory Engineer, and HCCSD Project Manager labor provided as in-kind services and are not included in budget.                             | Project Performance Monitoring Plan |                |                    |                            | \$0               |
| <b>Total</b>   |                                     |                |                    |                            | <b>\$41,550</b>   |

| <b>Row (d) Construction/Implementation</b>   |                         |                |               |                   |
|--|-------------------------|----------------|---------------|-------------------|
| <b>Personnel (Discipline)</b>  | <b>Work Task</b>        | <b># Hours</b> | <b>Hourly</b> | <b>Total Cost</b> |
| IHS Engineer and IHS Supervisory Engineer labor provided as in-kind and are not included in budget.                  | Contract Services       |                |               | \$0               |
| Contract Specialist – Karuk Tribe  | Contract Administration | 6              | \$61          | \$366             |
| Clerical – Karuk Tribe   | Contract Administration | 8              | \$35          | \$280             |
| Construction Inspector – IHS   | Contract Administration | 143            | \$50          | \$7,150           |
| Clerical - IHS   | Contract Administration | 75             | \$35          | \$2,625           |
| IHS Project Engineer and IHS Supervisory Engineer labor provided as in-kind services and are not included in budget. | Contract Administration |                |               | \$0               |

| <b>Row (d) Construction/Implementation</b>   |                               |                        |                  |                   |
|--|-------------------------------|------------------------|------------------|-------------------|
| <b>Personnel (Discipline)</b>  | <b>Work Task</b>              | <b># Hours</b>         | <b>Hourly</b>    | <b>Total Cost</b> |
| Project Manager – HCCSD  | Contract Administration       | 175                    | \$65             | \$11,375          |
| Construction Inspector - HCCSD   | Contract Administration       | 255                    | \$50             | \$12,750          |
| Clerical - HCCSD   | Contract Administration       | 120                    | \$35             | \$4,200           |
| Labor - SCADA upgrade/LT2 Monitoring Equipment (1 laborer, 1 electrician)  | Construction/Implementation * |                        |                  | \$16,800          |
| Labor – Tank Monitoring Shed (2 laborers, 1 equipment operator (light), 1 electrician)   | Construction/Implementation * |                        |                  | \$32,400          |
| Labor – Fencing and gate (2 laborers, 1 truck driver (light). Costs include overall construction contract labor costs for mobilization/demobilization)   | Construction/Implementation * |                        |                  | \$11,050          |
| Labor – Flow meter and box (1 laborer, 1 equipment operator (light))   | Construction/Implementation * |                        |                  | \$7,150           |
| Labor – Other Appurtenances (1 laborer, 1 truck driver (light))  | Construction/Implementation * |                        |                  | \$2,300           |
| Total Construction contingency was based on 15% of total construction budget per IHS guidance. For construction contingency, labor was estimated as 50% of total construction contingency amount. Due to overall budgetary rounding, the amount for this line item was reduced by \$65.  | Construction/Implementation * |                        |                  | \$12,685          |
| <b>Materials and Equipment</b>   |                               | <b>Number of Units</b> | <b>Unit Cost</b> | <b>Total Cost</b> |
| Materials – HCCSD (Supplies, other miscellaneous expenses)   |                               |                        |                  | \$269             |
| Materials – SCADA upgrade/LT2 Monitoring Equipment (pH/Temperature sensor & controller, Chlorine residual analyzer, tank transducer display, data logger, electrical panel, sample tubing, sample tap, piping, electrical conduit/wiring, lighting and switch, GFCI outlet)  |                               |                        |                  | \$14,893          |
| Equipment – SCADA upgrade/LT2 Monitoring Equipment (hand/power tools. Costs include overall construction contract equipment costs for mobilization/demobilization)   |                               |                        |                  | \$13,307          |
| Materials – Tank Monitoring Shed (shed, reinforced concrete foundation, equipment mounting posts & backboard, permit fees, electric service, telephone service)  |                               |                        |                  | \$34,960          |
| Equipment – Tank Monitoring Shed (backhoe, onsite concrete mixer, pickup truck, hand/power tools)  |                               |                        |                  | \$7,640           |
| Materials – Fencing and gate (fencing, gate. Costs include overall construction contract materials costs for mobilization/demobilization)  |                               |                        |                  | \$5,854           |
| Equipment – Fencing and gate (pickup truck, flatbed truck, manual fence post auger, hand/power tools.)   |                               |                        |                  | \$3,096           |
| Materials – Flow meter and box (flow meter, meter sensor, meter display, pipe, joints, fittings, 2 gate valves, concrete traffic-rated meter and valve boxes, concrete)  |                               |                        |                  | \$13,030          |
| Equipment – Flow meter and box (backhoe, pickup, hand/power tools)   |                               |                        |                  | \$4,820           |
| Materials – Other Appurtenances (erosion control seed, mulch materials, fertilizer, topsoil, temporary erosion control rolls and silt fence, miscellaneous parts)  |                               |                        |                  | \$1,116           |
| Equipment – Other Appurtenances (hydromulcher, flatbed truck, pickup, hand/power tools)  |                               |                        |                  | \$1,584           |
| Total Construction contingency was based on 15% of total construction budget per IHS guidance. For construction contingency, the total for materials and equipment were estimated as 50% of total construction contingency amount.   |                               |                        |                  | \$12,750          |
| Note: Cost estimate information for, Construction/Implementation, was based a combination of different factors including: recent construction jobs, location considerations, detailed cost estimates using readily available construction industry cost data, quotes from manufacturers/vendors/contractors, and engineering judgment. |                               |                        |                  |                   |
| <b>Total</b>   |                               |                        |                  | <b>\$234,450</b>  |

## Hoopa Valley Tribe, Hoopa Valley Public Utility District Conservation Project

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Hoopa Valley Tribe, Hoopa Valley Public Utility District Conservation Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Project Management   | \$3,000                | \$0   | \$0                                  | \$3,000          |
| 2          | NCRP Project Application Proposal                              | \$1,500                | \$0   | \$0                                  | \$1,500          |
| 3          | Project Performance Monitoring Plan                            | \$400                  | \$0   | \$0                                  | \$400            |
| 4          | Labor Compliance Program                                       | \$80                   | \$0   | \$0                                  | \$80             |
| 5          | Reporting  | \$1,000                | \$0   | \$0                                  | \$1,000          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
| 1          | Project Construction/Implementation: Meters                    | \$114,053              | \$0   | \$0                                  | \$114,053        |
| 2          | Project Construction/Implementation: Water Leak Detector       | \$9,500                | \$0   | \$0                                  | \$9,500          |
| 3          | Project Close Out, Inspection & Demobilization                 | \$400                  | \$0   | \$0                                  | \$400            |
| 4          | Project Performance Monitoring                                 | \$800                  | \$0   | \$0                                  | \$800            |
| 5          | Construction Administration                                    | \$520                  | \$0   | \$0                                  | \$520            |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$131,253</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$131,253</b> |

\*Sources of funding:  
**none**

#### Basis for costs:

The basis of the cost of the materials is from equipment manufacturers. The basis of the cost of the labor is from previously implemented similar projects completed by the Hoopa Valley Public Utility District.

**Budget Detail:**

| #  | Major Tasks  | Cost Description   | Labor |       |             | Materials | Total            |
|--|--|--|-------|-------|-------------|-----------|------------------|
|  |  |  | Rate  | Hours | Total Labor |           |                  |
| <b>A Category (a): Direct Project Administration</b>                           |  |  |       |       |             |           |                  |
| 1  | Project Management                                       | Labor  | \$40  | 75    | \$3,000     |           | \$3,000          |
| 2  | NCRP Project Application Proposal                        | Labor  | \$75  | 20    | \$1,500     |           | \$1,500          |
| 3  | Project Performance Monitoring Plan                      | Labor  | \$40  | 10    | \$400       |           | \$400            |
| 4  | Labor Compliance Program                                 | Labor  | \$40  | 2     | \$80        |           | \$80             |
| 5  | Reporting  | Labor  | \$40  | 25    | \$1,000     |           | \$1,000          |
| <b>B Category (b): Land Purchase/Easement</b>                                  |  |  |       |       |             |           |                  |
| 1  |  | Not Required   |       |       | \$0         |           | \$0              |
| <b>C Category (c): Planning/Design/Engineering/Environmental Documentation</b> |  |  |       |       |             |           |                  |
| 1  |  | Not Required   |       |       | \$0         |           | \$0              |
| <b>D Category (d): Construction/Implementation</b>                             |  |  |       |       |             |           |                  |
| 1  | Project Construction/Implementation: Meters              | 854 resident water meters @ \$86 = \$73,444<br>19 commercial water meters = \$34,209 | \$40  | 160   | \$6,400     | \$107,653 | \$114,053        |
| 2  | Project Construction/Implementation: Water Leak Detector | Sonic Detection Equipment \$8,000<br>Sonic Training \$1500.                          |       |       | \$0         | \$9,500   | \$9,500          |
| 3  | Project Close Out, Inspection & Demobilization           | Labor  | \$40  | 10    | \$400       |           | \$400            |
| 4  | Project Performance Monitoring                           | Labor  | \$40  | 20    | \$800       |           | \$800            |
| 5  | Construction Administration                              | Labor  | \$40  | 13    | \$520       |           | \$520            |
| <b>Total</b>   |  |  |       |       |             |           | <b>\$131,253</b> |

# Hoopa Valley Tribe, Lower Supply Flood Risk Reduction and Fisheries Habitat Improvement Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Hoopa Valley Tribe, Lower Supply Flood Risk Reduction and Fisheries Habitat Improvement Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)        |
|------------|--|------------------------|---|--------------------------------------|------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost |
| <b>(a)</b> | <b>Direct Project Administration</b>   |                        |   |                                      |            |
| 1          | Project Management   | \$3,050                | \$0   | \$0                                  | \$3,050    |
| 2          | NCRP Project Application Proposal  | \$4,800                | \$0   | \$0                                  | \$4,800    |
| 3          | Project Performance Monitoring Plan  | \$3,050                | \$0   | \$0                                  | \$3,050    |
| 4          | Labor Compliance Program   | \$1,500                | \$0   | \$0                                  | \$1,500    |
| 5          | Reporting  | \$5,000                | \$0   | \$0                                  | \$5,000    |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |            |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0        |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>   |                        |   |                                      |            |
| 1          | Conceptual Designs   | \$4,000                | \$0   | \$0                                  | \$4,000    |
| 2 (a)      | Design /Planning: 65% Designs  | \$35,000               | \$0   | \$0                                  | \$35,000   |
| 2 (b)      | Design /Planning: 100% Designs   | \$20,500               | \$0   | \$0                                  | \$20,500   |
| 3          | Environmental Documentation: CEQA  | \$5,020                | \$0   | \$0                                  | \$5,020    |
| 4 (a)      | Permit Development: ESA Section 7  | \$950                  | \$0   | \$0                                  | \$950      |
| 4 (b)      | Permit Development: Hoopa Valley Tribe Riparian Review   | \$950                  | \$0   | \$0                                  | \$950      |
| 4 (c)      | Permit Development: National Historic Preservation Act Section 106 Consultation                                  | \$950                  | \$0   | \$0                                  | \$950      |
| 4 (d)      | Permit Development: USACE Nationwide Permit #3   | \$950                  | \$0   | \$0                                  | \$950      |
| 5          | Engineering and permitting: Sewage Infrastructure  | \$65,000               | \$0   | \$0                                  | \$65,000   |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |            |
| 1          | Construction/Implementation Contracting  | \$3,000                | \$0   | \$0                                  | \$3,000    |
| 2          | Survey Stakeout  | \$10,000               | \$0   | \$0                                  | \$10,000   |
| 3          | Mobilization and Site Preparation  | \$63,075               | \$0   | \$0                                  | \$63,075   |
| 4          | Project Construction/Implementation: Removal of Bair Road/levee and removal /relocation of septic infrastructure | \$355,828              | \$0   | \$0                                  | \$355,828  |
| 5          | Project Construction/Implementation: Riparian revegetation   | \$20,000               | \$0   | \$0                                  | \$20,000   |

|        |   |                  |                  |                  |                    |
|--------|---|------------------|------------------|------------------|--------------------|
| 6      | Phase 1 Construction Implementation-Construction              | \$0              | \$300,000        | \$348,000        | \$648,000          |
| 7      | Project Close Out, Inspection & Demobilization                | \$7,048          | \$0              | \$0              | \$7,048            |
| 8      | Water Pollution Prevention Plan                               | \$3,000          | \$0              | \$0              | \$3,000            |
| 9      | Project Performance Monitoring                                | \$10,000         | \$0              | \$0              | \$10,000           |
| 10 (a) | Construction Administration                                   | \$20,240         | \$0              | \$0              | \$20,240           |
| 10 (b) | Indirect Expenses   | \$12,564         | \$0              | \$0              | \$12,564           |
| (e)    | <b>Grand Total (Sum rows (a) through (d) for each column)</b> | <b>\$655,475</b> | <b>\$300,000</b> | <b>\$348,000</b> | <b>\$1,303,475</b> |

\*Sources of funding:

**NRCS funds (federal) - \$300k received on 5/25/15**

**Other State Funding: CDFW Drought Program - \$348,000**

### Basis for costs:

All design and construction costs are based on average market values in the Hoopa Valley, specifically those used by the Trinity River Restoration Project (TRRP). The TRRP has implemented multiple river restoration projects each year since 2006 and created a cost calculator for core construction-related per unit costs. The Hoopa Valley Tribe staff has used the TRRP per unit costs to develop construction cost estimates for this project.

### Budget Detail:

| #        | Major Tasks  | Unit        | Unit Cost | No. Units | IRWM Budget | Non-State Match | Total Budget |
|----------|--|-------------|-----------|-----------|-------------|-----------------|--------------|
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                           |             |           |           |             |                 |              |
| 1        | Administration   | Hourly Rate | \$63.54   | 48        | \$3,050     | \$0             | \$3,050      |
| 2        | NCRP Project Application Proposal  | Hourly Rate | \$63.54   | 76        | \$4,800     | \$0             | \$4,800      |
| 3        | Monitoring Plan  | Hourly Rate | \$63.54   | 48        | \$3,050     | \$0             | \$3,050      |
| 4        | Labor Compliance Program   | Hourly Rate | \$63.54   | 24        | \$1,500     | \$0             | \$1,500      |
| 5        | Reporting  | Hourly Rate | \$63.54   | 79        | \$5,000     | \$0             | \$5,000      |
| <b>C</b> | <b>Category (c): Planning/Design/Engineering/Environmental Documentation</b> |             |           |           |             |                 |              |
| 1        | Conceptual Designs   | Lump Sum    | \$4,000   | 1         | \$4,000     | \$0             | \$4,000      |
| 2 (a)    | Design /Planning: 65% Designs  | Lump Sum    | \$35,000  | 1         | \$35,000    | \$0             | \$35,000     |
| 2 (b)    | Design /Planning: 100% Designs   | Lump Sum    | \$20,500  | 1         | \$20,500    | \$0             | \$20,500     |
| 3        | Environmental Documentation: CEQA  | Hourly Rate | \$63.54   | 79        | \$5,020     | \$0             | \$5,020      |
| 4 (a)    | Permit Development: ESA Section 7  | Hourly Rate | \$63.54   | 15        | \$950       | \$0             | \$950        |
| 4 (b)    | Permit Development: Hoopa Valley Tribe Riparian Review                       | Hourly Rate | \$63.54   | 15        | \$950       | \$0             | \$950        |

| #        | Major Tasks  | Unit        | Unit Cost    | No. Units | IRWM Budget      | Non-State Match  | Total Budget     |
|----------|--|-------------|--------------|-----------|------------------|------------------|------------------|
| 4 (c)    | Permit Development: National Historic Preservation Act Section 106 Consultation                                    | Hourly Rate | \$63.54      | 15        | \$950            | \$0              | \$950            |
| 4 (d)    | Permit Development: USACE Nationwide Permit #3   | Hourly Rate | \$63.54      | 15        | \$950            | \$0              | \$950            |
| 5        | Engineering and permitting: Sewage Infrastructure  | Lump Sum    | \$65,000     | 1         | \$65,000         | \$0              | \$65,000         |
| <b>D</b> | <b>Category (d): Construction/Implementation</b>   |             |              |           |                  |                  |                  |
| 1        | Construction/Implementation Contracting  | Hourly Rate | \$63.54      | 47        | \$3,000          | \$0              | \$3,000          |
| 2        | Survey Stakeout  | Hourly Rate | \$100        | 100       | \$10,000         | \$0              | \$10,000         |
| 3        | Mobilization and Site Preparation  | Lump Sum    | \$63,075     | 1         | \$63,075         | \$0              | \$63,075         |
| 4        | Project Construction/ Implementation: Removal of Bair Road/levee and removal / relocation of septic infrastructure | Day         | \$3,500.00   | 102       | \$355,828        | \$0              | \$355,828        |
| 5        | Project Construction/ Implementation: Riparian revegetation  | Acre        | \$13,333     | 1.5       | \$20,000         | \$0              | \$20,000         |
| 6        | Phase 1 Construction Implementation- Costs   | Lump Sum    | \$300,000.00 | 1         | \$0              | \$300,000        | \$300,000        |
| 7        | Project Close Out, Inspection & Demobilization   | Lump Sum    | \$7,048      | 1         | \$7,048          | \$0              | \$7,048          |
| 8        | Water Pollution Prevention Plan  | Lump Sum    | \$3,000      | 1         | \$3,000          | \$0              | \$3,000          |
| 9        | Project Performance Monitoring   | Lump Sum    | \$10,000     | 1         | \$10,000         | \$0              | \$10,000         |
| 10 (a)   | Construction Administration  | Lump Sum    | \$20,240     | 1         | \$20,240         | \$0              | \$20,240         |
| 10 (b)   | Indirect Expenses  | Percentage  | \$29,219     | 0.43      | \$12,564         | \$0              | \$12,564         |
|          | <b>Total</b>   |             |              |           | <b>\$642,911</b> | <b>\$300,000</b> | <b>\$942,911</b> |

# Hopland Band of Pomo Indians, Community Test Wells and Water Security Study

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Hopland Band of Pomo Indians, Community Test Wells and Water Security Study

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Project Management   | \$1,500                | \$0   | \$0                                  | \$1,500          |
| 2          | Project Performance Monitoring Plan                            | \$500                  | \$0   | \$0                                  | \$500            |
| 3          | Labor Compliance Program                                       | \$2,000                | \$0   | \$0                                  | \$2,000          |
| 4          | Reporting  | \$2,000                | \$0   | \$0                                  | \$2,000          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
| 1          | Easements for sites/contracts with Hopland Public Water System | \$30,000.00            | \$0.00  | \$0                                  | \$30,000         |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
| 1          | Permit Development: County Well Drilling Permit                | \$1,170.00             | \$0.00  | \$0                                  | \$1,170          |
| 2          | Well Water Sampling  | \$3,000.00             | \$0.00  | \$0                                  | \$3,000          |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                        | \$10,000.00            | \$0.00  | \$0                                  | \$10,000         |
| 2 (a)      | Project Construction/Implementation: Test Wells                | \$80,000.00            | \$0.00  | \$0                                  | \$80,000         |
| 2 (b)      | Contingency  | \$9,000.00             | \$0.00  | \$0                                  | \$9,000          |
| 3          | Project Close Out, Inspection & Demobilization                 | \$3,000.00             | \$0.00  | \$0                                  | \$3,000          |
| 4          | Project Performance Monitoring                                 | \$2,000.00             | \$0.00  | \$0                                  | \$2,000          |
| 5          | Construction Administration                                    | \$5,000.00             | \$0.00  | \$0                                  | \$5,000          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$149,170</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$149,170</b> |

\*Sources of funding:

**Hopland Tribal Water District will be providing additional project management labor as needed.**

### Basis for costs:

The costs for the test wells are based on quotes received from LACO and Associates. Costs for legal council are based on the costs for the previously negotiated contract with the Hopland Water District. The costs for the water monitoring are based on current costs listed from Alpha Labs in Ukiah for the EPA recommended drinking water testing.

**Budget Detail:**

| #        | Major Tasks  | Cost Description  | IRWM Task Budget | Non-State Match | Total Task Budget |
|----------|--|---|------------------|-----------------|-------------------|
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                           |   |                  |                 |                   |
| 1        | Project Management   | 50 hours @ \$30/hour  | \$1,500          | \$0             | \$500             |
| 2        | Project Performance Monitoring Plan  | Develop Monitoring Plan to include goals and measurable objectives 16 hours @ \$30/hour plus supplies   | \$500            | \$0             | \$2,000           |
| 3        | Labor Compliance Program   | 66 hours @ \$30/hour plus supplies  | \$2,000          | \$0             | \$2,000           |
| 4        | Reporting  | 66 hours @ \$30/hour plus supplies  | \$2,000          | \$0             | \$2,000           |
| <b>B</b> | <b>Category (b): Land Purchase/Easement</b>                                  |   |                  |                 |                   |
| 1        | Easements for sites/ contracts with Hopland Public Water System              | Contract with Tribal Lawyer 150 hours @\$200/hour   | \$30,000         | \$0             | \$30,000          |
| <b>C</b> | <b>Category (c): Planning/Design/Engineering/Environmental Documentation</b> |   |                  |                 |                   |
| 1        | Permit Development: County Well Drilling Permit                              | County Well Drilling Permit (Three at \$390 each)   | \$1,170          | \$0             | \$1,170           |
| 2        | Well Water Sampling  | 3 - nitrites tests @\$30/test=\$90<br>3 - phosphorus tests @\$30/test, =\$90<br>3 - ttps @\$30/test=\$90<br>3 - 17 metals @280/test= \$840<br>3 - bicarbonates @\$30/test=\$90<br>3 - tss@\$30/test= \$90<br>3- VOC @\$300 -\$1200,<br>3 - turbidity, ph, conductivity @ \$140 = \$420<br>3 - @\$30/test=\$90 | \$3,000          | \$0             | \$3,000           |
| <b>D</b> | <b>Category (d): Construction/Implementation</b>                             |   |                  |                 |                   |
| 1        | Construction/ Implementation Contracting                                     | 62.5 hours 2 contractors @\$80/hour   | \$10,000         | \$0             | \$10,000          |
| 2 (a)    | Project Construction/ Implementation: Test Wells                             | 3 tests wells @ \$100/foot, 250 foot wells =\$75,000. Technical memo and review submittals, contractual \$80/hour*62.5 hours  | \$80,000         | \$0             | \$80,000          |
| 2 (b)    | Contingency  | Contingency @ 10%   | \$9,000          | \$0             | \$9,000           |
| 3        | Project Close Out, Inspection & Demobilization                               | 37.5 hours @ \$80/hour (contractual)  | \$3,000          | \$0             | \$3,000           |
| 4        | Project Performance Monitoring   | 66 hours @ \$30/hour plus supplies  | \$2,000          | \$0             | \$2,000           |
| 5        | Construction Administration  | 166 hours @ \$30/hour plus supplies   | \$5,000          | \$0             | \$5,000           |
|          | <b>Total</b>   |   | <b>\$149,170</b> | <b>\$0</b>      | <b>\$149,670</b>  |

# Humboldt County Resource Conservation District, Restoring Stream Flow and Fish Passage on the Eel River Delta

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Humboldt County Resource Conservation District, Restoring Stream Flow and Fish Passage on the Eel River Delta

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>   |                        |   |                                      |                  |
| 1          | Project Management   | \$10,410               | \$0   | \$24,144                             | \$34,554         |
| 2          | Project Performance Monitoring Plan  | \$0                    | \$0   | \$0                                  | \$0              |
| 3          | Labor Compliance Program   | \$10,000               | \$0   | \$10,000                             | \$20,000         |
| 4          | Reporting  | \$2,340                | \$0   | \$1,104                              | \$3,444          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>  |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$0                    | \$0   | \$20,000                             | \$20,000         |
| 2          | Environmental Documentation: CEQA  | \$0                    | \$0   | \$0                                  | \$0              |
| 3          | Permit Development: 3 (a) - 3 (i)  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting  | \$15,000.00            | \$0.00  | \$0                                  | \$15,000         |
| 2          | Mobilization and Site Preparation  | \$5,000.00             | \$0.00  | \$6,900                              | \$11,900         |
| 3 (a)      | Project Construction/Implementation: Water Management  | \$13,800.00            | \$0.00  | \$0                                  | \$13,800         |
| 3 (b)      | Project Construction/Implementation: Excavation  | \$56,925.00            | \$0.00  | \$12,600                             | \$69,525         |
| 3 (c)      | Project Construction/Implementation: Demolish Ag Bridge  | \$1,725.00             | \$0.00  | \$5,750                              | \$7,475          |
| 3 (d)      | Project Construction/Implementation: Install   | \$2,357.00             | \$0.00  | \$9,430                              | \$11,787         |
| 3 (e)      | Project Construction/Implementation/Materials/Supplies: Pre-manufactured 55' bridge. Native seed and Mulch | \$10,312.00            | \$0.00  | \$11,251                             | \$21,563         |
| 4          | Project Close Out, Inspection & Demobilization   | \$20,000.00            | \$0.00  | \$10,000                             | \$30,000         |
| 5          | Project Performance Monitoring   | \$10,000.00            | \$0.00  | \$25,000                             | \$35,000         |
| 6          | Construction Administration  | \$30,000.00            | \$0.00  | \$10,000                             | \$40,000         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$187,869</b>       | <b>\$0</b>                                    | <b>\$146,179</b>                     | <b>\$334,048</b> |

\*Sources of funding:

**DWR - Urban Streams Restoration Grant: \$716,634 (pending)**

**CDFW/ FRGP: \$50,000 (secured)**

**Basis for costs:**

Costs for Project Management and administration are based on the RCD approved salary schedule. Consultant costs conform to industry standards. Construction costs derive from engineers' costs estimates which are based on 90% design and prior, actual construction costs for similar tasks. Construction and Inspection costs presume prevailing wage, per requirements.

**Budget Detail:**

| #        | Major Tasks  | Task Budget Description  | IRWM Task Budget | Non-State Match | State Funding | Total Task Budget |
|----------|--|--|------------------|-----------------|---------------|-------------------|
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                           |  |                  |                 |               |                   |
| 1        | Project Management   |  | \$10,410         | \$0             | \$24,144      | \$34,554          |
|          |  | Executive Director - Total Hrs 212 @ \$45.00   | \$2,245          |                 | \$7,295       | \$9,540           |
|          |  | Project Manager - Total Hrs 225 @ \$40.00  | \$2,910          |                 | \$6,090       | \$9,000           |
|          |  | Project Coordinator - Total Hrs 355 @ \$32.00  | \$3,500          |                 | \$7,860       | \$11,360          |
|          |  | Office Manager - Total Hrs 85 @ \$25.00  | \$750            |                 | \$1,375       | \$2,125           |
|          |  | Management and Administration Operating Costs - Including but not limited to office supplies, utilities, rent, insurance, outside vendor fees, | \$850            |                 | \$1,680       | \$2,530           |
| 2        | Project Performance Monitoring Plan  | Develop Monitoring Plan to include goals and measurable objectives. Complete   | \$0              | \$0             | \$0           | \$0               |
| 3        | Labor Compliance Program   | Execute service agreement with Labor Compliance Program company  | \$10,000         | \$0             | \$10,000      | \$20,000          |
| 4        | Reporting  |  | \$2,340          | \$0             | \$1,104       | \$3,444           |
|          |  | Executive Director - Total Hrs 60 @ \$45.00  | \$1,946          |                 | \$754         | \$2,700           |
|          |  | Project Manager - Total Hrs 6 @ \$40.00  | \$125            |                 | \$115         | \$240             |
|          |  | Office Manager - Total Hrs 10 @ \$25.00  | \$269            |                 | \$231         | \$500             |
| <b>B</b> | <b>Category (b): Land Purchase/Easement</b>                                  |  |                  |                 |               |                   |
| 1        |  |  | \$0              | \$0             | \$0           | \$0               |
| <b>C</b> | <b>Category (c): Planning/Design/Engineering/Environmental Documentation</b> |  |                  |                 |               |                   |
| 1        | Final Design /Plans  | Finalize designs plans to 100% for bidding   | \$0              | \$0             | \$20,000      | \$20,000          |
| 2        | Environmental Documentation: CEQA  | Provide copy of approved EIR   | \$0              | \$0             | \$0           | \$0               |
| 3        | Permit Development   | Permit Development 3 (a) – 3 (i): All permits acquired   | \$0              | \$0             | \$0           | \$0               |
| <b>D</b> | <b>Category (d): Construction/Implementation</b>                             |  |                  |                 |               |                   |
| 1        | Construction/ Implementation Contracting                                     | Consultant Sub Contract. 1 Unit Total @ Unit Cost \$15,000   | \$15,000         | \$0             | \$0           | \$15,000          |
| 2        | Mobilization and Site Preparation  | 1 Unit Total @ Unit Cost \$11,900  | \$5,000          | \$0             | \$6,900       | \$11,900          |
| 3 (a)    | Project Construction/ Implementation: Water Management                       | Install and Maintain Clear-Water Diversion and Dewatering - 60 Days. 1 Unit Total @ Unit Cost \$13,800   | \$13,800         | \$0             | \$0           | \$13,800          |
| 3 (b)    | Project Construction/  | Excavation, Off Haul and re-use on Agricultural  | \$56,925         | \$0             | \$12,600      | \$69,525          |

| #     | Major Tasks   | Task Budget Description   | IRWM Task Budget | Non-State Match | State Funding    | Total Task Budget |
|-------|---|---|------------------|-----------------|------------------|-------------------|
|       | Implementation: Excavation  | Uplands ~ 4,500 CY of sediment. Dependent on Tasks D2 - D3. 1 Unit Total @ Unit Cost \$69,525   |                  |                 |                  |                   |
| 3 (c) | Project Construction/ Implementation: Demolish Ag Bridge  | Demolish, remove, and dispose existing concrete agricultural bridge. Dependent on Tasks D2 - D4. 1 Unit Total @ Unit Cost \$7,475   | \$1,725          | \$0             | \$5,750          | \$7,475           |
| 3 (d) | Project Construction/ Implementation: Install   | Install cattle exclusion fencing and gates per specifications. Total 1,567.7 Linear Feet @ \$7.50/LF  | \$2,357          | \$0             | \$9,430          | \$11,787          |
| 3 (e) | Project Construction/ Implementation/Materials / Supplies: Pre-manufactured 55' bridge. Native seed and Mulch | Purchase and deliver 55ft pre-manufactured bridge. Install with pre-cast concrete spread footings and approaches. Purchase and application of native seed and mulch for erosion control.<br>1 Unit Total @ Unit Cost \$21,563 | \$10,312         | \$0             | \$11,251         | \$21,563          |
| 4     | Project Close Out, Inspection & Demobilization  | 1 Unit @ Total Unit Cost \$30,000   | \$20,000         | \$0             | \$10,000         | \$30,000          |
| 5     | Project Performance Monitoring  | 1 Unit Total @ Unit Cost \$35,000   | \$10,000         | \$0             | \$25,000         | \$35,000          |
| 6     | Construction Administration   | Consultant Subcontract. 1 Unit Total @ Unit Cost \$40,000   | \$30,000         | \$0             | \$10,000         | \$40,000          |
|       |   |   | <b>\$187,869</b> | <b>\$0</b>      | <b>\$146,179</b> | <b>\$334,048</b>  |

## Lewiston Park Mutual Water Company, Lewiston Valley Drinking Water Intertie Pipeline

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Lewiston Park Mutual Water Company, Lewiston Valley Drinking Water Intertie Pipeline

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Project Management   | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 2          | NCRP Project Application Proposal                              | \$0                    | \$0   | \$0                                  | \$0              |
| 3          | Project Performance Monitoring Plan                            | \$500                  | \$0   | \$0                                  | \$500            |
| 4          | Labor Compliance Program                                       | \$1,500                | \$0   | \$0                                  | \$1,500          |
| 5          | Reporting  | \$500                  | \$0   | \$0                                  | \$500            |
| 6          | Develop MOU with Lewiston CSD                                  | \$3,500                | \$0   | \$0                                  | \$3,500          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
| 1          | Site Surveying and Access Agreements                           | \$25,000               | \$0   | \$0                                  | \$25,000         |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$65,000               | \$0   | \$0                                  | \$65,000         |
| 2          | Environmental Documentation: CEQA                              | \$5,000                | \$0   | \$0                                  | \$5,000          |
| 3 (a)      | Permit Development: Encroachment Permit                        | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 3 (b)      | Permit Development: SWRCB                                      | \$1,000                | \$0   | \$0                                  | \$1,000          |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                        | \$15,000               | \$0   | \$0                                  | \$15,000         |
| 2          | Project Construction/Implementation: Intertie                  | \$365,000              | \$0   | \$0                                  | \$365,000        |
| 3          | Project Close Out, Inspection & Demobilization                 | \$2,500                | \$0   | \$0                                  | \$2,500          |
| 4          | Project Performance Monitoring                                 | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 5          | Construction Administration                                    | \$70,500               | \$0   | \$0                                  | \$70,500         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$558,000</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$558,000</b> |

\*Sources of funding:

Lewiston Park Mutual Water Company Board of Directors in-kind and volunteer hours

## Basis for costs:

The costs associated with this project were developed from two sources:

- SWRCB Division of Drinking Water Field Operations Branch in the Trinity County office engineers have worked with Lewiston Park Mutual Water Company on the compliance and operation of their drinking water system and have helped to develop application materials and cost estimates.
- Demonstration Project for Lewiston Park Mutual Water Company Alternatives Analysis for Improved Drinking Water Quality, Technical Assistance for Disadvantaged Water and Wastewater Providers, September 2014.
  - Chapter 6. Alternative 3: Merge with Lewiston Community Services District
  - Appendix 3. Cost Estimates

## Budget Detail:

| Item  | Quantity | Unit      | Unit Cost | Total Cost       |
|---|----------|-----------|-----------|------------------|
| <b>Direct Project Administration</b>  |          |           |           |                  |
| Project Management<br>(+ LPMWC Board volunteer hours)                           | 25       | \$40/hour |           | \$1,000          |
| NCRP Project Application Proposal,<br>(LPMWC Board volunteer hours = 80+ hours) |          |           |           | \$0              |
| Project Performance Monitoring Plan   | 12.5     | \$40/hour |           | \$500            |
| Labor Compliance Program  |          |           | contract  | \$1,500          |
| Reporting<br>(+ LPMWC Board volunteer hours)                                    | 12.5     | \$40/hour |           | \$500            |
| Develop MOU with Lewiston CSD<br>(+ LPMWC Board volunteer hours)                |          |           | lump sum  | \$3,500          |
| <b>Land Purchase/Easement</b>   |          |           |           |                  |
| Site Surveying and Access Agreements  |          |           | contract  | \$25,000         |
| <b>Planning/Design/Engineering/Environmental Documentation</b>                  |          |           |           |                  |
| Final Design /Plans   |          |           | contract  | \$65,000         |
| Environmental Documentation: CEQA   |          |           | contract  | \$5,000          |
| Permitting (labor and fees)   | 50       | \$40/hour |           | \$2,000          |
| <b>Construction /Implementation Costs</b>                                       |          |           |           |                  |
| Pipeline  | 4,000    | LF        | \$90      | \$360,000        |
| Pipe Supports and Insulation  | 1        | LS        | \$5,000   | \$5,000          |
| <b>Subtotal</b>   |          |           |           | <b>\$365,000</b> |
| Construction/Implementation Contracting   |          |           | lump sum  | \$15,000         |
| Project Close Out, Inspection & Demobilization                                  |          |           | lump sum  | \$2,500          |
| Project Performance Monitoring  | 25       | \$40/hour |           | \$1,000          |
| Construction Administration (10% - construction admin + contingency)            |          |           |           | \$70,500         |
| <b>TOTAL</b>  |          |           |           | <b>\$558,000</b> |

# Mattole Restoration Council, Lower Mattole River and Estuary Enhancement and Drought Resiliency Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Mattole Restoration Council, Lower Mattole River and Estuary Enhancement and Drought Resiliency Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)                |
|------------|---|------------------------|---|--------------------------------------|--------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost         |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |                    |
| 1          | Project Management  | \$24,000               | \$0   | \$0                                  | \$24,000           |
| 2          | NCRP Project Application Proposal   | \$3,060                | \$0   | \$0                                  | \$3,060            |
| 3          | Project Performance Monitoring Plan   | \$1,000                | \$0   | \$0                                  | \$1,000            |
| 4          | Labor Compliance Program  | \$5,000                | \$0   | \$0                                  | \$5,000            |
| 5          | Reporting   | \$4,505                | \$0   | \$0                                  | \$4,505            |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                    |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>                             |                        |   |                                      |                    |
| 1          | Final Design /Plans   | \$850                  | \$0   | \$0                                  | \$850              |
| 2          | Environmental Documentation: CEQA   | \$0                    | \$0   | \$0                                  | \$0                |
| 3          | Permitting: DFW 1600 permit and Botanical and Archeological surveys                         | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |                    |
| 1          | Construction/Implementation Contracting   | \$850                  | \$0   | \$0                                  | \$850              |
| 2          | Project Construction/Implementation: Fencing; willow planting; native ecosystem restoration | \$230,135              | \$62,429                                      | \$155,740                            | \$448,304          |
| 3          | Project Construction/Implementation: Heliwood Mobilization                                  | \$210,000              | \$140,000                                     | \$384,000                            | \$734,000          |
| 4          | Project Construction/Implementation: Bank Stabilization                                     | \$10,000               | \$0   | \$10,000                             | \$20,000           |
| 5          | Project Close Out, Inspection & Demobilization  | \$0                    | \$0   | \$0                                  | \$0                |
| 6          | Project Performance Monitoring  | \$1,700                | \$0   | \$0                                  | \$1,700            |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>   | <b>\$491,100</b>       | <b>\$202,429</b>                              | <b>\$549,740</b>                     | <b>\$1,243,269</b> |

\*Sources of funding:

**NFWF - \$29,900 Awarded 6/1/2014**

**Landowners: \$80,000 awarded 6/1/2015**

**USFWS: \$22,529 awarded 7/2015**

**MRC: \$10,000, in-kind**

**State Funds:**

**DFW: \$115,740 awarded 6/1/2013**

**SCC: \$40,000 awarded 6/1/2014**

**DFW: \$384,000 awarded 6/1/2015**

**Basis for costs:**

Costs are based on actual implementation costs in 2013-2014. Increased costs for the helicopter are based on using a larger (Chinook) helicopter to haul larger more long-lived trees to the estuary. Labor is based on prevailing wages, and the current cost of project materials and sub-contractor rates.

**Budget Detail:**

| #  | Task  | IRWM Funding     | Budget Justification  |
|--|---|------------------|---|
| <b>A Category (a): Direct Project Administration</b>                           |   |                  |   |
| 1  | Project Management  | \$24,000         | MRC CM - 480 hrs @ \$50/hr  |
| 2  | NCRP Project Application Proposal   | \$3,060          | MRC PM - 36 hrs @ \$85/hr   |
| 3  | Project Performance Monitoring Plan   | \$1,000          | MRC CM - 20 hrs @ \$50/hr   |
| 4  | Labor Compliance Program  | \$5,000          | Labor compliance sub-contractor   |
| 5  | Reporting   | \$4,505          | MRC PM - 53 hrs @ \$85/hr   |
| <b>B Category (b): Land Purchase/Easement</b>                                  |   |                  |   |
| 1  |   | \$0              |   |
| <b>C Category (c): Planning/Design/Engineering/Environmental Documentation</b> |   |                  |   |
| 1  | Final Design /Plans   | \$850            | MRC PM - 10 hrs @ \$85/hr   |
| 2  | Environmental Documentation: CEQA   | \$0              |   |
| 3  | Permitting: DFW 1600 permit and Botanical and Archeological surveys                         | \$0              |   |
| <b>D Category (d): Construction/Implementation</b>                             |   |                  |   |
| 1  | Construction/Implementation Contracting   | \$850            | MRC PM - 10 hrs @ \$85/hr   |
| 2  | Project Construction/Implementation: Fencing; willow planting; native ecosystem restoration | \$230,135        | MRC PM - 185hrs @ \$85/hr; MRC Bookkeeper - 255hrs @\$50/hr; MRC Field Tech 1 - 800hrs @ \$50/hr; MRC Filed Tech 2 - 1170hrs @ \$80/hr; Project materials and supplies - \$38,060; Heavy equipment subcontractor - \$30,000 |
| 3  | Project Construction/ Implementation: Heliwood Mobilization                                 | \$210,000        | MSG Sub Contract- helicopter \$170,000; PW laborers 25 hours @ \$80; PM 25 hours@ \$80; PC 25 hours@ \$80; BK 20 hours @ \$50; \$33,000 construction management/oversight   |
| 4  | Project Construction/Implementation: Bank Stabilization                                     | \$10,000         | PW laborer 75 hours @ \$80, PC 50 hours @ \$80  |
| 5  | Project Close Out, Inspection & Demobilization  | \$0              |   |
| 6  | Project Performance Monitoring  | \$1,700          | MRC PM - 20hrs @ \$85/hr  |
| <b>Total</b>   |   | <b>\$491,100</b> |   |

**OVERVIEW OF DELIVERABLES**

| Total Task #'s                        | Completed and or funded by match | Deliverable under IRWMP Grant 2015 |
|---------------------------------------|----------------------------------|------------------------------------|
| 400 whole trees                       | 300 whole trees                  | 100 whole trees                    |
| 15000 ft. Trenched willow baffles     | 8000 ft.                         | 7000 ft.                           |
| 750 feet of slough excavation         | 250 feet complete                | 500 feet                           |
| 2000 feet of terrace margin treatment | 1200                             | 800 feet                           |
| 6000' of livestock fence              | 4000 ft.                         | 2000 ft.                           |
| Propagate 17,000 native plants        | 17,000                           | 0                                  |
| 17000 native plants installed         | 9000                             | 8000                               |
| grade, seed, and mulch 4 acres        | 3 acres                          | 1 acre                             |

## Mendocino County Resource Conservation District, Implementing On-Farm Water Conservation Projects in the Navarro to Address Critical Low Flows

### Project Budget

**Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application**

**Project Title: Mendocino County Resource Conservation District, Implementing On-Farm Water Conservation Projects in the Navarro to Address Critical Low Flows**

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)              |
|------------|---|------------------------|---|--------------------------------------|------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |                  |
| 1          | Project Management  | \$11,040               | \$0   | \$0                                  | \$11,040         |
| 2          | NCRP Project Application Proposal   | \$0                    | \$1,645                                       | \$0                                  | \$1,645          |
| 3          | Project Performance Monitoring Plan   | \$830                  | \$0   | \$0                                  | \$830            |
| 4          | Labor Compliance Program  | \$3,700                | \$0   | \$0                                  | \$3,700          |
| 5          | Reporting   | \$5,320                | \$0   | \$0                                  | \$5,320          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                  |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>                             |                        |   |                                      |                  |
| 1          | Environmental Documentation: CEQA   | \$830                  | \$0   | \$0                                  | \$830            |
| 2          | Permit Development: Building permit   | \$4,000                | \$0   | \$0                                  | \$4,000          |
| 3          | Final Design/Plans: NRCS Irrigated System Engineered design                                 | \$0                    | \$2,500                                       | \$0                                  | \$2,500          |
| 4          | Final Design/Plans: NRCS Engineered microsprayer design                                     | \$0                    | \$2,500                                       | \$0                                  | \$2,500          |
| 5          | Final Design/Plans: Engineered plans for rainwater storage tank                             | \$3,500                | \$1,400                                       | \$0                                  | \$4,900          |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting   | \$4,000                | \$0   | \$0                                  | \$4,000          |
| 2          | Mobilization and Site Preparation   | \$11,000               | \$1,500                                       | \$0                                  | \$12,500         |
| 3          | Project Construction/ Implementation: Install (1) 40,000 gallon tank                        | \$17,000               | \$3,500                                       | \$0                                  | \$20,500         |
| 4          | Project Construction/ Implementation: Upgrade faulty mainline and retrofit sprinkler heads  | \$25,500               | \$10,000                                      | \$0                                  | \$35,500         |
| 5          | Project Construction/ Implementation: Install microsprayers and irrigation water management | \$82,500               | \$38,000                                      | \$0                                  | \$120,500        |
| 6          | Manage construction & coordinate 3 workshops  | \$16,600               | \$0   | \$0                                  | \$16,600         |
| 7          | Project Close Out, Inspection & Demobilization  | \$830                  | \$1,500                                       | \$0                                  | \$2,330          |
| 8          | Project Performance Monitoring  | \$0                    | \$1,500                                       | \$0                                  | \$1,500          |
| 9          | Construction Administration   | \$830                  | \$0   | \$0                                  | \$830            |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>   | <b>\$187,480</b>       | <b>\$64,045</b>                               | <b>\$0</b>                           | <b>\$251,525</b> |

\*Sources of funding:

**NRCS will contribute an estimated 10% to 15% of the match through EQIP upon notice of grant funding**

**The Nature Conservancy will provide in-kind contributions estimated at 5%**

**Landowners, together, will contribute in-kind and cash resources estimated at 10%**

**Basis for costs:**

MCRCD worked with the participating farmers and NRCS to develop cost estimates. MCRCD staff has relevant experience, and the County as well as local consulting firms, were instrumental in developing Project cost estimates. Landowners are committed to providing a combination of dollars and in-kind contributions to meet their cost-share. MCRCD is exempt from paying their staff prevailing wages.

**Budget Detail:**

| #        | Major Tasks  | Responsible Party                             | Rate/ Hour or Unit Cost | Hours | Total      | IRWM Task Budget | Non-State Match | Total Task Budget |
|----------|--|---|-------------------------|-------|------------|------------------|-----------------|-------------------|
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                           |   |                         |       |            |                  |                 |                   |
| 1        | Project Management   |   |                         |       |            | \$11,040         | \$0             | \$11,040          |
|          |  | Executive Director                            | \$97.98                 | 22    | \$2,155.56 |                  |                 |                   |
|          |  | Project Manager                               | \$81.75                 | 60    | \$4,905.24 |                  |                 |                   |
|          |  | Business Manager                              | \$66.32                 | 60    | \$3,979.20 |                  |                 |                   |
| 2        | NCRP Project Application Proposal  |   |                         |       |            | \$0              | \$1,645         | \$1,645           |
|          |  | Executive Director                            | \$97.98                 | 2     | \$195.96   |                  |                 |                   |
|          |  | Project Manager                               | \$81.75                 | 16    | \$1,316.24 |                  |                 |                   |
|          |  | Business Manager                              | \$66.32                 | 2     | \$132.64   |                  |                 |                   |
| 3        | Project Performance Monitoring Plan  |   |                         |       |            | \$830            | \$0             | \$830             |
|          |  | Senior Cons. Program Dir                      | \$94.31                 | 9     | \$830.00   |                  |                 |                   |
| 4        | Labor Compliance Program   |   |                         |       |            | \$3,700          | \$0             | \$3,700           |
|          |  | Executive Director                            | \$97.98                 | 8     | \$783.84   |                  |                 |                   |
|          |  | Project Manager                               | \$81.75                 | 30    | \$2,451.80 |                  |                 |                   |
|          |  | Business Manager                              | \$66.32                 | 7     | \$464.24   |                  |                 |                   |
| 5        | Reporting  |   |                         |       |            | \$5,320          | \$0             | \$5,320           |
|          |  | Executive Director                            | \$97.98                 | 4     | \$391.92   |                  |                 |                   |
|          |  | Project Manager                               | \$81.75                 | 44    | \$3,597.18 |                  |                 |                   |
|          |  | Business Manager                              | \$66.32                 | 20    | \$1,331.04 |                  |                 |                   |
| <b>B</b> | <b>Category (b): Land Purchase/Easement</b>                                  |   |                         |       |            |                  |                 |                   |
| <b>C</b> | <b>Category (c): Planning/Design/Engineering/Environmental Documentation</b> |   |                         |       |            |                  |                 |                   |
| 1        | Environmental Documentation: CEQA  |   |                         |       |            | \$830            | \$0             | \$830             |
|          |  | Senior Cons. Program Director                 | \$94.31                 | 9     | \$830.00   |                  |                 |                   |
| 2        | Permit Development: Building permit  |   |                         |       |            | \$4,000          | \$0             | \$4,000           |
|          |  | Project Manager II                            | \$85.73                 | 11    | \$943.03   |                  |                 |                   |
|          |  | Building Permit                               | \$3,000                 | 1     | \$3,000.00 |                  |                 |                   |
|          |  | Application                                   | Varies                  |       | \$56.97    |                  |                 |                   |
| 3        | Final Design/Plans: NRCS Irrigated System Engineered design                  | NRCS Soils Engineer and Soils Conservationist | \$70.00                 | 36    | \$2,500.00 | \$0              | \$2,500         | \$2,500           |
| 4        | Final Design/Plans: NRCS Engineered microsprayer design                      | NRCS Soils Engineer and Soils Conservationist | \$70.00                 | 36    | \$2,500.00 | \$0              | \$2,500         | \$2,500           |
| 5        | Final Design/Plans: Engineered plans for rainwater storage tank              |   |                         |       |            | \$3,500          | \$1,400         | \$4,900           |
|          |  | NRCS Soils Engineer and Soils                 | \$70.00                 | 20    | \$1,400.00 |                  |                 |                   |

|          |  |   |                              |     |            |                  |                 |                  |
|----------|--|---|------------------------------|-----|------------|------------------|-----------------|------------------|
|          |  | Conservationist   |                              |     |            |                  |                 |                  |
|          |  | To be determined  | \$3,500                      | 1   | \$3,500.00 |                  |                 |                  |
| <b>D</b> | <b>Category (d): Construction/Implementation</b>   |   |                              |     |            |                  |                 |                  |
| 1        | Construction/<br>Implementation<br>Contracting   | Applicant   |                              |     |            | \$4,000          | \$0             | \$4,000          |
|          |  | Executive Director  | \$97.98                      | 1   | \$97.98    |                  |                 |                  |
|          |  | Project Manager   | \$81.75                      | 40  | \$3,270.16 |                  |                 |                  |
|          |  | Business Manager  | \$66.32                      | 9   | \$596.88   |                  |                 |                  |
|          |  | Postage & copies  | Varies                       |     | \$34.98    |                  |                 |                  |
| 2        | Mobilization and Site<br>Preparation   | Applicant   |                              |     |            | \$11,000         | \$1,500         | \$12,500         |
|          |  | Contractor: grading and pad<br>construction               |                              |     | \$12,000   |                  |                 |                  |
|          |  | Landowner in-kind for pad<br>preparation and construction |                              |     | \$1,500    |                  |                 |                  |
| 3        | Project Construction/ Implementation: Install (1) 40,000 gallon tank                           |   |                              |     |            | \$17,000         | \$3,500         | \$20,500         |
|          |  | Applicant   | \$1.00                       |     | \$17,000   |                  |                 |                  |
|          |  | Landowner cash contribution<br>for water tank             | \$3,500                      |     | \$3,500    |                  |                 |                  |
| 4        | Project Construction/ Implementation: Upgrade faulty mainline and<br>retrofit sprinkler heads  |   |                              |     |            | \$25,500         | \$10,000        | \$35,500         |
|          |  | The Apple Farm  |                              |     | \$10,000   |                  |                 |                  |
|          |  | Applicant   |                              |     | \$25,500   |                  |                 |                  |
| 5        | Project Construction/ Implementation: Install microsprayers and<br>irrigation water management |   |                              |     |            | \$82,500         | \$38,000        | \$120,500        |
|          |  | Gowan's Oak Tree  | 400 to<br>500<br>\$/acre     |     | \$35,500   |                  |                 |                  |
|          |  | The Nature Conservancy                                    |                              |     | \$2,500    |                  |                 |                  |
|          |  | Applicant   | 1,115 to<br>1,500<br>\$/acre |     | \$82,500   |                  |                 |                  |
| 6        | Manage construction and coordinate (3) workshops   |   |                              |     |            | \$16,600         | \$0             | \$16,600         |
|          |  | Executive Director  | \$97.98                      | 8   | \$783.84   |                  |                 |                  |
|          |  | Project Manager   | \$81.75                      | 120 | \$9,810.48 |                  |                 |                  |
|          |  | Project Manager II  | \$85.73                      | 32  | \$2,743.36 |                  |                 |                  |
|          |  | Senior Cons. Program Dir                                  | \$94.31                      | 32  | \$3,017.99 |                  |                 |                  |
|          |  | Workshop materials &<br>construction misc.                |                              |     | \$244.34   |                  |                 |                  |
| 7        | Project Close Out, Inspection & Demobilization   |   |                              |     |            | \$830            | \$1,500         | \$2,330          |
|          |  | Senior Cons. Program Dir                                  | \$94.31                      | 9   | \$830      |                  |                 |                  |
|          |  | NRCS Soils Engineer and Soils<br>Conservationist          | \$70.00                      | 21  | \$1,500    |                  |                 |                  |
| 8        | Project Performance Monitoring   |   |                              |     |            | \$0              | \$1,500         | \$1,500          |
|          |  | The Apple Farm and Gowan's<br>Orchards                    | \$50.00                      | 30  | \$1,500    |                  |                 |                  |
| 9        | Construction Administration  |   |                              |     |            | \$830            | \$0             | \$830            |
|          |  | Senior Cons. Program Dir                                  | \$94.31                      | 9   | \$830.00   |                  |                 |                  |
|          | <b>Total</b>   |   |                              |     |            | <b>\$187,480</b> | <b>\$64,045</b> | <b>\$251,525</b> |

## Mendocino County Resource Conservation District, Water Conservation Technical Assistance to Mendocino County Tribes

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Mendocino County Resource Conservation District, Water Conservation Technical Assistance to Mendocino County Tribes

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)        |
|------------|--|------------------------|---|--------------------------------------|------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |            |
| 1          | Project Management   | \$6,503                | \$0   | \$0                                  | \$6,503    |
| 2          | NCRP Project Application Proposal                              | \$0                    | \$7,410                                       | \$0                                  | \$7,410    |
| 3          | Project Performance Monitoring Plan                            | \$2,012                | \$0   | \$0                                  | \$2,012    |
| 4          | Labor Compliance Program                                       | \$3,450                | \$0   | \$0                                  | \$3,450    |
| 5          | Reporting  | \$5,906                | \$0   | \$0                                  | \$5,906    |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |            |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0        |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |            |
| 1 (a)      | Planning: Tribal outreach within County                        | \$3,924                | \$0   | \$0                                  | \$3,924    |
| 1 (b)      | Planning: Tribal outreach in county and regionally             | \$4,985                | \$0   | \$0                                  | \$4,985    |
| 1 (c)      | Planning: Water conservation and audit trainings               | \$2,901                | \$1,200                                       | \$0                                  | \$4,101    |
| 2          | Planning: Leak Detection                                       | \$1,410                | \$0   | \$0                                  | \$1,410    |
| 3 (a)      | Smartphone app Planning: Needs Assessment                      | \$4,088                | \$0   | \$0                                  | \$4,088    |
| 3 (b)      | Smartphone app Planning: Development                           | \$1,635                | \$5,000                                       | \$0                                  | \$6,635    |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |            |
| 1          | Construction/Implementation Contracting                        | \$2,959.80             | \$0.00  | \$0                                  | \$2,960    |
| 2 (a)      | Project Implementation: Water Audit Demonstrations             | \$5,024.40             | \$1,200.00                                    | \$0                                  | \$6,224    |
| 2 (b)      | Project Implementation: Water Audit Trainings                  | \$5,024.40             | \$0.00  | \$0                                  | \$5,024    |
| 2 (c)      | Project Implementation: Water Audit Reports                    | \$5,024.40             | \$0.00  | \$0                                  | \$5,024    |
| 2 (d)      | Project Implementation: Upgrades based on Water Audit Results  | \$0.00                 | \$6,500.00                                    | \$0                                  | \$6,500    |
| 3 (a)      | Project Construction/Implementation: Leak Detection Assessment | \$1,635.00             | \$0.00  | \$0                                  | \$1,635    |
| 3 (b)      | Project Construction/Implementation: Leak Detection            | \$34,905.00            | \$0.00  | \$0                                  | \$34,905   |
| 4 (a)      | Implementation: Needs assessment for Smartphone App            | \$1,635.00             | \$0.00  | \$0                                  | \$1,635    |
| 4 (b)      | Implementation: Smartphone App Needs                           | \$3,270.00             | \$0.00  | \$0                                  | \$3,270    |

|       | Assessment Analysis   |                  |                 |            |                  |
|-------|---|------------------|-----------------|------------|------------------|
| 4 (c) | Implementation: Smartphone App Development                    | \$6,178.75       | \$0.00          | \$0        | \$6,179          |
| 4 (d) | Implementation: Smartphone App Data                           | \$3,270.00       | \$0.00          | \$0        | \$3,270          |
| 5     | Project Close Out, Inspection & Demobilization                | \$1,226.25       | \$0.00          | \$0        | \$1,226          |
| 6     | Project Performance Monitoring                                | \$4,213.10       | \$1,500.00      | \$0        | \$5,713          |
| 7     | Construction Administration                                   | \$3,681.08       | \$0.00          | \$0        | \$3,681          |
| (e)   | <b>Grand Total (Sum rows (a) through (d) for each column)</b> | <b>\$114,860</b> | <b>\$22,810</b> | <b>\$0</b> | <b>\$137,670</b> |

\*Sources of funding:

**County of Mendocino funds for grant development: received**  
**Sonoma County Water Agency water conservation kits: pending**

**Basis for costs:**

MCRCD has often been told by DWR staff, and other funders, that their projects are very cost effective. The budgeted costs are primarily based on time and materials and estimates from several service providers consulted during project development. MCRCD is exempt from paying their staff prevailing wages.

**Budget Detail:**

| #        | Major Tasks  | Responsible Party            | Rate/ Hour | Hours | Total      | IRWM Task Budget | Non-State Match | Total Task Budget |
|----------|--|------------------------------|------------|-------|------------|------------------|-----------------|-------------------|
| <b>A</b> | <b>Category (a): Direct Project Administration</b>                           |                              |            |       |            |                  |                 |                   |
| 1        | Project Management   |                              |            |       |            | \$6,503.40       | \$0.00          | \$6,503.40        |
|          |  | Executive Director           | \$97.98    | 12    | \$1,175.76 |                  |                 |                   |
|          |  | Project Manager              | \$81.75    | 36    | \$2,943.00 |                  |                 |                   |
|          |  | Business Manager             | \$66.24    | 36    | \$2,384.64 |                  |                 |                   |
| 2        | NCRP Project Application Proposal  |                              |            |       |            | \$0.00           | \$7,409.67      | \$7,409.67        |
|          |  | Executive Director           | \$97.98    | 2     | \$195.96   |                  |                 |                   |
|          |  | Project Manager              | \$81.75    | 85    | \$6,948.75 |                  |                 |                   |
|          |  | Business Manager             | \$66.24    | 4     | \$264.96   |                  |                 |                   |
| 3        | Project Performance Monitoring Plan  |                              |            |       |            | \$2,012.24       | \$0.00          | \$2,012.24        |
|          |  | Senior Conservation Director | \$94.31    | 4     | \$377.24   |                  |                 |                   |
|          |  | Project Manager              | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
| 4        | Labor Compliance Program   |                              |            |       |            | \$3,449.70       | \$0.00          | \$3,449.70        |
|          |  | Executive Director           | \$97.98    | 5     | \$489.90   |                  |                 |                   |
|          |  | Project Manager              | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
|          |  | Business Manager             | \$66.24    | 20    | \$1,324.80 |                  |                 |                   |
| 5        | Reporting  |                              |            |       |            | \$5,905.68       | \$0.00          | \$5,905.68        |
|          |  | Executive Director           | \$97.98    | 4     | \$391.92   |                  |                 |                   |
|          |  | Project Manager              | \$81.75    | 48    | \$3,924.00 |                  |                 |                   |
|          |  | Business Manager             | \$66.24    | 24    | \$1,589.76 |                  |                 |                   |
| <b>B</b> | <b>Category (b): Land Purchase/Easement</b>                                  |                              |            |       |            |                  |                 |                   |
| 1        |  |                              |            |       |            | \$0.00           | \$0.00          | \$0.00            |
| <b>C</b> | <b>Category (c): Planning/Design/Engineering/Environmental Documentation</b> |                              |            |       |            |                  |                 |                   |

| #        | Major Tasks  | Responsible Party                     | Rate/ Hour | Hours | Total      | IRWM Task Budget | Non-State Match | Total Task Budget |
|----------|--|---------------------------------------|------------|-------|------------|------------------|-----------------|-------------------|
| 1 (a)    | Planning: Tribal outreach within County                                |                                       |            |       |            | \$3,924.00       | \$0.00          | \$3,924.00        |
|          |  | Project Manager                       | \$81.75    | 48    | \$3,924.00 |                  |                 |                   |
| 1 (b)    | Planning: Tribal outreach in county and regionally                     |                                       |            |       |            | \$4,984.60       | \$0.00          | \$4,984.60        |
|          |  | Project Manager                       | \$81.75    | 40    | \$3,270.00 |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 20    | \$1,714.60 |                  |                 |                   |
| 1 (c)    | Planning: Water conservation and audit trainings                       |                                       |            |       |            | \$2,901.05       | \$1,200.00      | \$4,101.05        |
|          |  | Project Manager                       | \$81.75    | 25    | \$2,043.75 |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 10    | \$857.30   |                  |                 |                   |
| 2        | Planning: Leak Detection   |                                       |            |       |            | \$1,409.65       | \$0.00          | \$1,409.65        |
|          |  | Project Manager                       | \$81.75    | 12    | \$981.00   |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 5     | \$428.65   |                  |                 |                   |
| 3 (a)    | Smartphone app Planning: Needs Assessment                              |                                       |            |       |            | \$4,087.50       | \$0.00          | \$4,087.50        |
|          |  | Project Manager                       | \$81.75    | 50    | \$4,087.50 |                  |                 |                   |
| 3 (b)    | Smartphone app Planning: Development                                   |                                       |            |       |            | \$1,635.00       | \$5,000.00      | \$6,635.00        |
|          |  | Project Manager                       | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
| <b>D</b> | <b>Category (d): Construction/Implementation</b>                       |                                       |            |       |            |                  |                 |                   |
| 1        | Construction/Implementation Contracting                                |                                       |            |       |            | \$2,959.80       | \$0.00          | \$2,959.80        |
|          |  | Project Manager                       | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
|          |  | Business Manager                      | \$66.24    | 20    | \$1,324.80 |                  |                 |                   |
| 2 (a)    | Project Implementation: Water Audit Demonstrations                     |                                       |            |       |            | \$5,024.40       | \$1,200.00      | \$6,224.40        |
|          |  | Project Manager                       | \$81.75    | 30    | \$2,452.50 |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 30    | \$2,571.90 |                  |                 |                   |
| 2 (b)    | Project Implementation: Water Audit Trainings                          |                                       |            |       |            | \$5,024.40       | \$0.00          | \$5,024.40        |
|          |  | Project Manager                       | \$81.75    | 30    | \$2,452.50 |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 30    | \$2,571.90 |                  |                 |                   |
| 2 (c)    | Project Implementation: Water Audit Reports                            |                                       |            |       |            | \$5,024.40       | \$0.00          | \$5,024.40        |
|          |  | Project Manager                       | \$81.75    | 30    | \$2,452.50 |                  |                 |                   |
|          |  | Program Director                      | \$85.73    | 30    | \$2,571.90 |                  |                 |                   |
| 2 (d)    | Project Implementation: Upgrades based on Water Audit Results          |                                       |            |       |            | \$0.00           | \$6,500.00      | \$6,500.00        |
| 3 (a)    | Project Construction/Implementation: Leak Detection Assessment         |                                       |            |       |            | \$1,635.00       | \$0.00          | \$1,635.00        |
|          |  | Project Manager                       | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
| 3 (b)    | Project Construction/Implementation: Leak Detection                    |                                       |            |       |            | \$34,905.00      | \$0.00          | \$34,905.00       |
|          |  | Project Manager                       | \$81.75    | 60    | \$4,905.00 |                  |                 |                   |
|          |  | Subcontractor: Leak Detection Company |            |       | \$30,000   |                  |                 |                   |
| 4 (a)    | Implementation: Needs assessment for Smartphone App                    |                                       |            |       |            | \$1,635.00       | \$0.00          | \$1,635.00        |
|          |  | Project Manager                       | \$81.75    | 20    | \$1,635.00 |                  |                 |                   |
| 4 (b)    | Implementation: Smartphone App Needs Assessment Analysis               |                                       |            |       |            | \$3,270.00       | \$0.00          | \$3,270.00        |
|          |  | Project Manager                       | \$81.75    | 40    | \$3,270.00 |                  |                 |                   |
| 4 (c)    | Implementation: Smartphone App Development                             |                                       |            |       |            | \$6,178.75       | \$0.00          | \$6,178.75        |
|          |  | Project Manager                       | \$81.75    | 45    | \$3,678.75 |                  |                 |                   |
|          | Subcontractor: Stipend for university or non-profit software developer |                                       |            |       | \$2,500.00 |                  |                 |                   |

| #     | Major Tasks                                    | Responsible Party            | Rate/ Hour | Hours | Total      | IRWM Task Budget    | Non-State Match    | Total Task Budget   |
|-------|--|------------------------------|------------|-------|------------|---------------------|--------------------|---------------------|
| 4 (d) | Implementation: Smartphone App Data            |                              |            |       |            | \$3,270.00          | \$0.00             | \$3,270.00          |
|       |  | Project Manager              | \$81.75    | 40    | \$3,270.00 |                     |                    |                     |
| 5     | Project Close Out, Inspection & Demobilization |                              |            |       |            | \$1,226.25          | \$0.00             | \$1,226.25          |
|       |  | Project Manager              | \$81.75    | 15    | \$1,226.25 |                     |                    |                     |
| 6     | Project Performance Monitoring                 |                              |            |       |            | \$4,213.10          | \$1,500.00         | \$5,713.10          |
|       |  | Project Manager              | \$81.75    | 40    | \$3,270.00 |                     |                    |                     |
|       |  | Senior Conservation Director | \$94.31    | 10    | \$943.10   |                     |                    |                     |
| 7     | Construction Administration                    |                              |            |       |            | \$3,681.08          | \$0.00             | \$3,681.08          |
|       |  | Project Manager              | \$81.75    | 25    | \$2,043.75 |                     |                    |                     |
|       | Implementation: Water Conservation Supplies    |                              |            |       | \$1,000.00 |                     |                    |                     |
|       | Implementation: Supplies                       |                              |            |       | \$637.33   |                     |                    |                     |
|       | <b>Total</b>                                   |                              |            |       |            | <b>\$114,860.00</b> | <b>\$22,809.67</b> | <b>\$137,669.67</b> |

# Montague Water Conservation District, Instream Flow Enhancement through Water Conservation

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Montague Water Conservation District, Instream Flow Enhancement through Water Conservation

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)                |
|------------|--|------------------------|---|--------------------------------------|--------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost         |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                    |
| 1          | Project Management   | \$11,018               | \$5,500                                       | \$0                                  | \$16,518           |
| 2          | NCRP Project Application Proposal                              | \$0                    | \$2,000                                       | \$0                                  | \$2,000            |
| 3          | Project Performance Monitoring Plan                            | \$4,000                | \$0   | \$0                                  | \$4,000            |
| 4          | Labor Compliance Program                                       | \$2,000                | \$0   | \$0                                  | \$2,000            |
| 5          | Reporting  | \$15,000               | \$0   | \$0                                  | \$15,000           |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                    |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                    |
| 1          | Design /Engineering Oversight                                  | \$38,200               | \$96,075                                      | \$250,000                            | \$384,275          |
| 2          | Environmental Documentation: CEQA                              | \$26,000               | \$43,000                                      | \$0                                  | \$69,000           |
| 3          | Permit Development   | \$18,000               | \$29,000                                      | \$40,000                             | \$87,000           |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                    |
| 1          | Construction/Contracting                                       | \$15,000               | \$15,000                                      | \$0                                  | \$30,000           |
| 2          | Mobilization and Site Preparation                              | \$32,442               | \$16,000                                      | \$0                                  | \$48,442           |
| 3          | Project Construction/Implementation                            | \$719,300              | \$547,050                                     | \$0                                  | \$1,266,350        |
| 4          | Project Close Out, Inspection & Demobilization                 | \$5,000                | \$2,000                                       | \$0                                  | \$7,000            |
| 5          | Project Performance Monitoring                                 | \$2,000                | \$12,000                                      | \$0                                  | \$14,000           |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$887,960</b>       | <b>\$767,625</b>                              | <b>\$290,000</b>                     | <b>\$1,945,585</b> |

\*Sources of funding:

**Bureau of Reclamation**

**State Funds: Permitting and Design -Wildlife Conservation Board \$290,000**

### Basis for costs:

MWCD has lined inefficient sections of its Main Canal as recent as 2012 to provide comparable material and installation costs for this project budget. MWCD also worked with its engineering sub-contractors and sourced materials (shotcrete, geo-membrane, local backing materials) independently. MWCD staff and selected contractors also aided in the development of the installation component of this budget.

**Budget Detail:**

| #        | Major Tasks   | Description   | Hours       | Rate        | IRWM Task       | Match            | Total            |
|----------|---|---|-------------|-------------|-----------------|------------------|------------------|
| <b>A</b> | <b>Category A: Direct Project Administration</b>                            |   |             |             |                 |                  |                  |
| 1        | Project Management  | MWCD staff hourly rates including Workman's comp., FICA,SUI and benefits  |             | \$0         | \$11,018        | \$5,500          | \$16,518         |
| 2        | NCRP Project Application Proposal   |   |             | \$2,000     | \$0             | \$2,000          | \$2,000          |
| 2        | Project Performance Monitoring Plan   |   | 1           | \$4,000     | \$4,000         | \$0              | \$4,000          |
| 4        | Labor Compliance Program  | service agreement with Labor Compliance Program company   |             | \$2,000     | \$2,000         | \$0              | \$2,000          |
| 5        | Reporting   | Staff time  |             | \$15,000    | \$15,000        | \$0              | \$15,000         |
|          | Sub Total Personnel   |   |             |             | \$32,018        | \$7,500          | \$39,518         |
| <b>B</b> | <b>Category B: Land Purchase/ Easement</b>                                  |   | Unit        | Unit        |                 |                  |                  |
|          |   |   |             |             | \$0             | \$0              | \$0              |
| <b>C</b> | <b>Category C: Planning/Design/ Engineering</b>                             |   | Unit        | Rate        |                 |                  |                  |
| 1        | Engineering   | Unit Cost from Engineers Estimate for full implementation design and oversight for canal lining. Revised by applicant to two miles  | 1           | \$134,275   | \$38,200        | \$96,075         | \$134,275        |
| 2        | Environmental Documentation   | Unit Cost provided by existing Engineer Estimate and contract   | 1           | \$69,000    | \$26,000        | \$43,000         | \$69,000         |
| 3        | Environmental Permitting  | Unit Cost per contracted scope with engineering and permitting firm, ESA. Contribution reduced to 203,000 due to duration of grant in comparison of allowable match timeline  | 1           | \$47,000    | \$18,000        | \$29,000         | \$47,000         |
|          | <b>Sub Total Planning</b>   |   |             |             | <b>\$82,200</b> | <b>\$168,075</b> | <b>\$250,275</b> |
| <b>D</b> | <b>Category D: Construction/Implementation</b>                              |   |             |             |                 |                  |                  |
|          | <b>Materials and Supplies</b>   |   | <b>Unit</b> | <b>Rate</b> |                 |                  |                  |
| 3        | Project Construction /Implementation: Main Canal Lining Material- Shotcrete | Line item includes Delivered Shotcrete (46.00 per lineal foot) proposed to be treated. Rate based on 2009 work conducted on MWCD main canal, recent materials quotes and site visits with shotcrete lining contractors. | 6,800       | \$50        | \$340,000       | \$0              | \$340,000        |
| 3        | Project Construction /Implementation: Geo-membrane underlayment             | Line item includes 40 mil geo-membrane liner (\$14.00 linear foot). Based on recent material quotes. Materials and supplies required to implement and monitor canal lining for 6,800' of MWCD's Main Canal.             | 6,800       | \$14        | \$95,200        | \$0              | \$95,200         |
| 3        | Project Construction /Implementation: Gages-Monitoring Equipment            | Unit cost derived from actual cost of Doppler flow meter or "bubbler" instrumentation, real time equipment, solar panel, conduit and installation in 2012 plus 10% inflation.   | 2           | \$8,500     | \$8,500         | \$8,500          | \$17,000         |
| 3        | Project Construction /Implementation: Delivered                             | 240 tons of delivered base or imported backfill. Cost determined through verbal quotes by local quarries and haulers. Materials and supplies required to  | 2400        | \$16        | \$19,200        | \$19,200         | \$38,400         |

| #  | Major Tasks   | Description   | Hours       | Rate        | IRWM Task        | Match            | Total              |
|--|---|---|-------------|-------------|------------------|------------------|--------------------|
|  | Base/backfill   | implement and monitor canal lining for 6,800' of MWCD's Main Canal.   |             |             |                  |                  |                    |
| 3  | Project Construction /Implementation: Non-State funded canal lining                             | Separate section of canal awarded for funded that provide additional conserved water. Materials and supplies required to implement and monitor federally funded canal lining for 10,500' that will complement this project. | 10500       | \$23        | \$0              | \$241,500        | \$241,500          |
| <b>Subtotal Materials &amp; Supplies</b> |   |   |             |             | <b>\$462,900</b> | <b>\$269,200</b> | <b>\$732,100</b>   |
|  | <b>Contractual</b>  |   | <b>Unit</b> | <b>Rate</b> |                  |                  |                    |
| 2  | Mobilization/ Set up  | Unit cost from Engineers Estimate. Applicant and Sub-contractor services necessary to provide and maintain access to, conduct preparation work and line 6,800 of MWCD Main Canal  | 1           | \$48,442    | \$32,442         | \$16,000         | \$48,442           |
| 1 & 3                                    | Project Construction & Contracting & Implementation: Main Canal Excavation                      | Daily excavator rate for 60 days. Line item derived from Engineers Estimate, revised with field survey with North River Construction, contractor. Verified with MWCD staff and Board to determine cost share                | 31          | \$1,400     | \$29,800         | \$13,600         | \$43,400           |
| 1 & 3                                    | Project Construction & Contracting & Implementation: Non-state Funded Canal Lining              | Separate section of canal awarded for funded that provide additional conserved water  | 10500       | \$22        | \$0              | \$231,000        | \$231,000          |
| 1 & 3                                    | Project Construction & Contracting & Implementation: Main Canal Lining Installation             | Per linear foot of canal treated. Line item derived from, 2009 canal lining cost and recent shotcrete sub-contractor field visits.  | 6800        | \$40        | \$226,600        | \$45,400         | \$272,000          |
| 3  | Project Construction /Implementation: Access and Maintenance & Project Inspection and Cloeseout | Based on MWCD equipment and staff estimate to improve and maintain existing access road, a dirt/gravel road during construction. 4.5 miles of road considered.  | 1           | \$24,850    | \$20,000         | \$4,850          | \$24,850           |
| 5  | Project Performance Monitoring  | Unit Costs - Based on DWR active contract with MWCD for gauging, maintenance, certification and annual reporting of monitoring sites  | 1           | \$14,000    | \$2,000          | \$12,000         | \$14,000           |
| <b>Sub-total Contractual</b>             |   |   |             |             | <b>\$310,842</b> | <b>\$322,850</b> | <b>\$633,692</b>   |
| <b>Project Total</b>                     |   |   |             |             | <b>\$887,960</b> | <b>\$767,625</b> | <b>\$1,655,585</b> |

# Northwest California Resource Conservation & Development Council, Trinity River Water Reliability and Drought Resiliency Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Northwest California Resource Conservation & Development Council, Trinity River Water Reliability and Drought Resiliency Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)        |
|------------|--|------------------------|---|--------------------------------------|------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost |
| <b>(a)</b> | <b>Direct Project Administration</b>   |                        |   |                                      |            |
| 1          | Project Management   | \$42,445               | \$0   | \$0                                  | \$42,445   |
| 2          | NCRP Project Application Proposal  | \$2,500                | \$0   | \$0                                  | \$2,500    |
| 3          | Project Performance Monitoring Plan  | \$1,500                | \$0   | \$0                                  | \$1,500    |
| 4          | Labor Compliance Program   | \$1,500                | \$0   | \$0                                  | \$1,500    |
| 5          | Reporting  | \$6,825                | \$0   | \$0                                  | \$6,825    |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |            |
| 1          | Easements, Access Agreements, or Encroachment Permits                                  | \$15,000               | \$0   | \$0                                  | \$15,000   |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>                         |                        |   |                                      |            |
| 1          | Outreach   | \$5,525                | \$0   | \$0                                  | \$5,525    |
| 2          | Final Design /Planning   | \$10,000               | \$0   | \$0                                  | \$10,000   |
| 3          | Environmental Documentation: CEQA  | \$13,500               | \$0   | \$0                                  | \$13,500   |
| 4 (a)      | Permit Development: Trinity County Building Department                                 | \$3,500                | \$0   | \$0                                  | \$3,500    |
| 4 (b)      | Permit Development: US Forest Service  | \$2,000                | \$0   | \$0                                  | \$2,000    |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |            |
| 1          | Construction Engineering Inspection and Contract Administration                        | \$23,000               | \$0   | \$0                                  | \$23,000   |
| 2          | Mobilization and Site Preparation  | \$4,125                | \$0   | \$0                                  | \$4,125    |
| 3 (a)      | Project Construction/Implementation: Purchase Hansen & McKnight Ditch Pipe and Screens | \$14,344               | \$0   | \$0                                  | \$14,344   |

|       |   |                  |            |                 |                  |
|-------|---|------------------|------------|-----------------|------------------|
| 3 (b) | Project Construction/Implementation: Install Hansen & McKnight Piping | \$1,800          | \$0        | \$0             | \$1,800          |
| 3 (c) | Trickle Fill Water System Parts Purchase                              | \$89,338         | \$0        | \$0             | \$89,338         |
| 3 (d) | Fire Department Connection Parts Purchase                             | \$0              | \$0        | \$19,000        | \$19,000         |
| 3 (e) | Rooftop Rainwater System Parts Purchase for up to 21 Sites            | \$0              | \$0        | \$22,371        | \$22,371         |
| 3 (f) | Site Preparation, Pipe and Tank installation for up to 21 Sites       | \$38,700         | \$0        | \$0             | \$38,700         |
| 3 (g) | Install Trickle Fill Water & FDC Systems for up to 21 Sites           | \$31,220         | \$0        | \$0             | \$31,220         |
| 3 (h) | Installation of Rooftop Rainwater Systems For up to 5 Sites           | \$4,000          | \$0        | \$24,000        | \$28,000         |
| 3 (i) | Installation of Reclaimed Grey Water                                  | \$3,000          | \$0        | \$24,000        | \$27,000         |
| 4     | Project Close Out, Inspection & Demobilization                        | \$7,500          | \$0        | \$0             | \$7,500          |
| 5     | Project Performance Monitoring  | \$13,500         | \$0        | \$0             | \$13,500         |
| (e)   | <b>Grand Total (Sum rows (a) through (d) for each column)</b>         | <b>\$334,822</b> | <b>\$0</b> | <b>\$89,371</b> | <b>\$424,193</b> |

\*Sources of funding:

**California Department of Fish and Wildlife: \$89,371 to conduct an analysis to determine the best locations for storage and water forbearance projects within the South Fork Trinity River watershed.**

**Northwest California Resource Conservation & Development Council staff and landowners will supply in-kind and volunteer labor.**

**Basis for costs:**

Materials costs (tanks, pipes, pumps, etc) are based on quotes from Schmidbauer Home Center (Weaverville) and were compared to costs for similar projects completed in 2013-2014 by the 5C Program. Labor costs for implementation were based on estimated average times to install the systems; management costs are based on projected salary rates.

**Budget Detail:**

| <b>Row (a) Direct Project Administration Costs</b> |                                |                   |                    |                   |
|--|--------------------------------|-------------------|--------------------|-------------------|
| <b>Project Management Type</b>                     | <b>Personnel by Discipline</b> | <b># of Hours</b> | <b>Hourly Wage</b> | <b>Total Cost</b> |
| Labor  | Director                       | 130               | \$65               | \$8,450           |
| Labor  | Program Manager                | 624               | \$60               | \$37,440          |
| Labor  | Project Coordinator            | 21                | \$40               | \$840             |
| Labor  | Accountant                     | 215               | \$37               | \$7,955           |
| Materials  | Printing                       | 132               | \$0.65             | \$86              |
| Equipment  |                                |                   |                    |                   |
| <b>Total</b>                                       |                                |                   |                    | <b>\$54,771</b>   |
| <b>Row (b) Land Purchase/Easement</b>              |                                |                   |                    |                   |
| \$15,000   |                                |                   |                    |                   |

| <b>Row (c) Planning/Design/Engineering &amp; Environmental Documentation</b> |  |                          |                          |                   |
|--|--|--------------------------|--------------------------|-------------------|
| <b>Personnel (Discipline)</b>  | <b>Major Task Name</b>                                     | <b># of Hours /Units</b> | <b>Hourly/ Unit Wage</b> | <b>Total Cost</b> |
| Labor  | Director   | 80                       | \$65                     | \$5,200           |
| Labor  | Engineer   | 80                       | \$100                    | \$8,000           |
| Labor  | Program Manager  | 60                       | \$60                     | \$3,600           |
| Labor  | Project Coordinator  | 15                       | \$40                     | \$600             |
| Consultant labor   | Trinity County RCD Education Coordinator                   | 127                      | \$40                     | \$5,080           |
| Consultant labor   | Watershed Research & Training Center Watershed Coordinator | 152                      | \$35                     | \$5,320           |
| Consultant labor   | Engineer   | 30                       | \$115                    | \$3,450           |
| Permit fees - estimated  | Waste Discharge & Building Permits                         | 1                        | \$1,100                  | \$1,100           |
| Materials and supplies   | Outreach & Final Design/Planning                           |                          |                          | \$1,016           |
| Printing   | Outreach   | 300                      | \$0.65                   | \$995             |
| Advertising  | Outreach   | 2                        | \$82                     | \$164             |
| <b>Total</b>   |  |                          |                          | <b>\$34,525</b>   |
| <b>Row (d) Construction/Implementation</b>                                   |  |                          |                          |                   |
| Labor  | Director   | 128                      | 65                       | \$8,320           |
| Labor  | Engineer   | 120                      | \$100                    | \$12,000          |
| Labor  | Program Manager  | 16                       | \$60                     | \$960             |
| Labor  | Project Coordinator  | 301                      | \$40                     | \$12,040          |
| Consultant labor   | Watershed Research & Training Center Coordinator           | 199                      | \$35                     | \$6,965           |
| Contracted Labor & Equipment   | Project Construction/Implementation, all sites             | 1,082                    | \$80                     | \$86,560          |
| Pipe, screens, valves for ditches  | Project Construction/Implementation, ditches               | 1                        | \$14,344                 | \$14,344          |
| Filters, tanks, pumps, pipe, valves  | Project Construction, trickle fill water systems           | 1                        | \$89,338                 | \$89,338          |
| <b>Total</b>   |  |                          |                          | <b>\$230,526</b>  |

# Sanctuary Forest Inc., Mattole Flow Program: Mainstem & Tributary Storage and Forbearance

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Sanctuary Forest Inc., Mattole Flow Program: Mainstem & Tributary Storage & Forbearance

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)              |
|------------|---|------------------------|---|--------------------------------------|------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |                  |
| 1          | Project Management  | \$7,500                | \$7,500                                       | \$0                                  | \$15,000         |
| 2          | NCRP Project Application Proposal   | \$1,500                | \$2,250                                       | \$0                                  | \$3,750          |
| 3          | Project Performance Monitoring Plan   | \$3,750                | \$0   | \$0                                  | \$3,750          |
| 4          | Labor Compliance Program  | \$3,750                | \$0   | \$0                                  | \$3,750          |
| 5          | Reporting   | \$3,750                | \$2,250                                       | \$0                                  | \$6,000          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                  |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>                               |                        |   |                                      |                  |
| 1          | Final Design /Plans   | \$15,000               | \$6,000                                       | \$0                                  | \$21,000         |
| 2          | Environmental Documentation: CEQA   | \$375                  | \$375   | \$0                                  | \$750            |
| 3 (a)      | Permit Development: DFW 1602  | \$2,250                | \$2,250                                       | \$0                                  | \$4,500          |
| 3 (b)      | Permit Development: water rights modifications & small domestic registrations                 | \$5,250                | \$3,750                                       | \$0                                  | \$9,000          |
| 3 (c)      | Permit Development: archeology and botany clearance   | \$375                  | \$375   | \$0                                  | \$750            |
| 4          | Manage Group 1602 Agreement   | \$1,500                | \$1,500                                       | \$0                                  | \$3,000          |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting   | \$3,750                | \$0   | \$0                                  | \$3,750          |
| 2          | Mobilization and Site Preparation   | \$6,000                | \$2,250                                       | \$0                                  | \$8,250          |
| 3          | Project Construction/Implementation: install 4 water storage systems totaling 200,000 gallons | \$184,500              | \$63,750                                      | \$0                                  | \$248,250        |
| 4          | Project Construction/Implementation: Install 4 pump screens                                   | \$1,500                | \$1,500                                       | \$0                                  | \$3,000          |
| 5          | Project: Operate seasonal forbearance program for 3 years (2015, 2016 & 2017)                 | \$18,750               | \$14,250                                      | \$0                                  | \$33,000         |
| 6          | Project Close Out, Inspection & Demobilization  | \$3,750                | \$2,250                                       | \$0                                  | \$6,000          |
| 7          | Project Performance Monitoring  | \$3,750                | \$750   | \$0                                  | \$4,500          |
| 8          | Construction Administration   | \$3,750                | \$1,500                                       | \$0                                  | \$5,250          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>   | <b>\$270,750</b>       | <b>\$112,500</b>                              | <b>\$0</b>                           | <b>\$383,250</b> |

\*Sources of funding:

**CDFW FRGP: \$82,500 awarded as of June 1, 2015**

**Participating Landowners: \$20,000 committed**

**Local Volunteer Monitors: \$2,000 committed**

**Bella Vista Foundation: \$5,000 received January 1, 2015**

**Applicant: \$3,000 expended on project development 1/1/15-3/31/2015**

**Basis for costs:**

The budget for the Sanctuary Forest Inc., Mattole Flow Program: Mainstem & Tributary Storage and Forbearance project is based on actual 2010 -2014 costs for water storage and forbearance implementation. The estimate includes 4 storage systems with a combined capacity of 200,000 gallons as well as site work and system components needed to connect the new storage to the existing diversion pump and the place of use. The planning budget includes engineer, attorney and staff time. The permitting budget includes cost of permits, staff time and attorney. Labor costs are prevailing wage.

**Budget Detail:**

| <b>Direct Project Administration</b>                           | <b># of Hours /Units</b> | <b>Hourly/ Unit Wage</b> | <b>Total Cost</b> |
|--|--------------------------|--------------------------|-------------------|
| <b>Personnel</b>   |                          |                          |                   |
| Project Manager  | 60                       | \$65                     | \$3,900           |
| Project Coordinator  | 194                      | \$55                     | \$10,670          |
| Grant Management/Bookkeeper                                    | 60                       | \$45                     | \$2,700           |
| <b>Subcontractors</b>  |                          |                          |                   |
| Labor Compliance   |                          |                          | \$2,980           |
| <b>Total Administration</b>                                    |                          |                          | <b>\$20,250</b>   |
| <b>Planning/Design/Engineering/Environmental Documentation</b> |                          |                          |                   |
| <b>Personnel</b>   | <b># of Hours /Units</b> | <b>Hourly/ Unit Wage</b> | <b>Total Cost</b> |
| Project Manager  | 40                       | \$65                     | \$2,600           |
| Project Coordinator  | 244                      | \$55                     | \$13,420          |
| Grant Management/Bookkeeper                                    | 20                       | \$45                     | \$900             |
| <b>Subcontractors &amp; Permits</b>                            |                          |                          |                   |
| Legal Consultant   | 5                        | \$300                    | \$1,500           |
| Engineer   | 17                       | \$140                    | \$2,400           |
| SWRCB permit   | 2                        | \$250                    | \$500             |
| County permits (if needed)                                     | 1                        | \$1,250                  | \$1,250           |
| DFG 1600 agreement   | 2                        | \$840                    | \$1,680           |
| forbearance recordation fees                                   | 1                        | \$200                    | \$200             |
| property chain of title  | 1                        | \$300                    | \$300             |
| <b>Total Planning/Environmental Doc</b>                        |                          |                          | <b>\$24,750</b>   |
| <b>Construction/ Implementation</b>                            |                          |                          |                   |
| <b>Personnel</b>   | <b># of Hours</b>        | <b>Hourly Wage</b>       | <b>Total Cost</b> |
| Project Manager  | 45                       | \$65                     | \$2,925           |
| Project Coordinator  | 525                      | \$55                     | \$28,875          |
| Tank Monitor   | 129                      | \$50                     | \$6,450           |
| Streamflow monitor   | 275                      | \$50                     | \$13,750          |
| Grant Management/Bookkeeper                                    | 50                       | \$45                     | \$2,250           |
| <b>Subcontractors</b>  |                          |                          |                   |
| Installation Crew  | 72                       | \$75                     | \$5,400           |

|  |              |                  |                   |
|--|--------------|------------------|-------------------|
| Electrician & Plumber                    | 198          | \$75             | \$14,850          |
| Laborers                                 | 96           | \$75             | \$7,200           |
| Dozer/excavator                          | 89           | \$200            | \$17,800          |
| Heavy Equipment Transport                | 12           | \$150            | \$1,800           |
| Trencher /excavator                      | 104          | \$150            | \$15,600          |
| Dump Truck (haul sand & gravel)          | 24           | \$140            | \$3,360           |
| Water delivery                           | 1            | \$1,500          | \$1,500           |
|  |              |                  |                   |
| <b>Materials &amp; Supplies</b>          | <b>Units</b> | <b>Unit Cost</b> | <b>Total Cost</b> |
| <b>50,000 gallons tank storage</b>       | 2.4          | \$30,000         | \$72,000          |
| Source Pump retrofit                     | 2.4          | \$500            | \$1,200           |
| Pressure Pump                            | 2.4          | \$1,400          | \$3,360           |
| 2,000 ft plastic pipe                    | 2.4          | \$1,800          | \$4,320           |
| Safety manifold & valves                 | 2.4          | \$2,000          | \$4,800           |
| Fish screen                              | 2.4          | \$600            | \$1,440           |
| Water clarity filters                    | 4.8          | \$300            | \$1,440           |
| Electrical controls and parts            | 2.4          | \$1,000          | \$2,400           |
| Water meter                              | 2.4          | \$350            | \$840             |
| Sand (per yard)                          | 48.1         | \$37             | \$1,781           |
| Gravel (per yard)                        | 288.0        | \$30             | \$8,640           |
| Mulch and erosion control                | 2.4          | \$158            | \$379             |
| Miscellaneous                            |              |                  | \$1,390           |
| <b>Total Construction Implementation</b> |              |                  | <b>\$225,750</b>  |
|  |              |                  |                   |
| <b>Total Project</b>                     |              |                  | <b>\$270,750</b>  |

# Shasta Valley Resource Conservation District, Shasta River Drought Response and Irrigation Efficiency Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Shasta Valley Resource Conservation District, Shasta River Drought Response and Irrigation Efficiency Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                                       |                        |   |                                      |                  |
| 1          | Project Management   | \$10,527               | \$0   | \$0                                  | \$10,527         |
| 2          | NCRP Project Application Proposal  | \$5,871                | \$0   | \$0                                  | \$5,871          |
| 3          | Project Performance Monitoring Plan  | \$1,200                | \$0   | \$0                                  | \$1,200          |
| 4          | Labor Compliance Program   | \$480                  | \$0   | \$0                                  | \$480            |
| 5          | Reporting  | \$11,367               | \$0   | \$0                                  | \$11,367         |
| <b>(b)</b> | <b>Land Purchase/Easement</b>  |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>             |                        |   |                                      |                  |
| 1          | Final Irrigation Efficiency Projects Workplan                              | \$1,920                | \$0   | \$0                                  | \$1,920          |
| 2          | Land Surveys   | \$10,480               | \$0   | \$0                                  | \$10,480         |
| 3          | Final Design /Plans  | \$48,360               | \$0   | \$0                                  | \$48,360         |
| 4          | Environmental Documentation: CEQA  | \$146                  | \$0   | \$0                                  | \$146            |
| <b>(d)</b> | <b>Construction/Implementation</b>   |                        |   |                                      |                  |
| 1          | Implementation Contracting: Irrigation Efficiency Water Measuring Projects | \$2,172                | \$0   | \$0                                  | \$2,172          |
| 2          | Project Implementation: Irrigation Efficiency Water Measuring Projects     | \$185,000              | \$0   | \$144,000                            | \$329,000        |
| 3          | Project Implementation: Irrigation Efficiency Service                      | \$27,588               | \$0   | \$300,000                            | \$327,588        |
| 4          | Project Implementation: Outreach and Tracking                              | \$15,120               | \$0   | \$0                                  | \$15,120         |
| 5          | Project Close Out, Inspection & Demobilization                             | \$2,400                | \$0   | \$0                                  | \$2,400          |
| 6          | Project Performance Monitoring   | \$20,381               | \$0   | \$0                                  | \$20,381         |
| 7          | Construction Administration  | \$4,080                | \$0   | \$0                                  | \$4,080          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>              | <b>\$347,092</b>       | <b>\$0</b>                                    | <b>\$444,000</b>                     | <b>\$791,092</b> |

\*Sources of funding:

**State funds:**

**Prop 50 funds through North Coast IRWM after 1/1/11: \$300,000, fully expended**

**CWA 319h funds through State Water Board after 1/1/11: \$144,000, fully expended**

**Basis for costs:**

Staff hourly rates are based on SVRCD-approved Employee Classification Rate Sheet. Small Equipment (under \$5,000 per item) based on online pricing. Engineers and Contractor costs based on engineer's estimates and on similar local contracts within the past five years. Non-staff labor costs are aligned with prevailing wage requirements.

**Budget Detail:**

| #  | Major Tasks  | STAFF position             | STAFF Total # hours & rate             | STAFF Total \$                | Other \$                        | Other \$                              | IRWM Task Budget |
|--|--|----------------------------|--|-------------------------------|---------------------------------|---------------------------------------|------------------|
| <b>A Category (a): Direct Project Administration</b>                           |  |                            |  |                               |                                 |                                       |                  |
| 1  | Project Management   | Finance Mgr<br>Project Mgr | 137 hrs x \$39/hr<br>108 hrs x \$48/hr | \$5343 +<br>\$5184            |                                 |                                       | \$10,527         |
| 2  | NCRP Project Application Proposal  | Proj Mgrs<br>Exec Dir      | 100 hrs x \$48/hr<br>17 hrs x \$63/hr  | \$4800 +<br>\$1071            |                                 |                                       | \$5,871          |
| 3  | Project Performance Monitoring Plan  | Proj Mgr                   | 25 hrs x \$48/hr                       | \$1,200                       |                                 |                                       | \$1,200          |
| 4  | Labor Compliance Program   | Proj Mgr                   | 10 hrs x \$48                          | \$480                         |                                 |                                       | \$480            |
| 5  | Reporting  | Proj Mgr<br>Exec Dir       | 204 hrs x \$48<br>25 hrs x \$63        | \$9792 +<br>\$1575            |                                 |                                       | \$11,367         |
| <b>B Category (b): Land Purchase/Easement</b>                                  |  |                            |  |                               |                                 |                                       |                  |
| <b>C Category (c): Planning/Design/Engineering/Environmental Documentation</b> |  |                            |  |                               |                                 |                                       |                  |
| 1  | Final Irrigation Efficiency Projects Workplan                              | Proj Mgr                   | 40 hrs x \$48                          | \$1,920                       |                                 |                                       | \$1,920          |
| 2  | Land Surveys   | Proj Mgr                   | 10 hrs x \$48                          | \$480                         |                                 | Engineer Services \$10,000            | \$10,480         |
| 3  | Final Design /Plans  | Proj Mgr                   | 70 hrs x \$48                          | \$3,360                       |                                 | Engineer Services \$45,000            | \$48,360         |
| 4  | Environmental Documentation: CEQA  | Proj Mgr                   | 2 hrs x \$48                           | \$96                          |                                 | NOE filing fee \$50                   | \$146            |
| <b>D Category (d): Construction/Implementation</b>                             |  |                            |  |                               |                                 |                                       |                  |
| 1  | Implementation Contracting: Irrigation Efficiency Water Measuring Projects | Proj Mgr<br>Exec Dir       | 40 hrs x \$48<br>4 hrs x \$63          | \$1920 +<br>\$252 =<br>\$2172 |                                 |                                       | \$2,172          |
| 2  | Project Implementation: Irrigation Efficiency Water Measuring Projects     |                            |  |                               |                                 | Subcontract \$185,000                 | \$185,000        |
| 3  | Project Implementation: Irrigation Efficiency Service                      | Proj Mgr                   | 200 hrs x \$48                         | \$9,600                       | Portable measuring equip \$9988 | Subcontract \$8,000                   | \$27,588         |
| 4  | Project Implementation: Outreach and Tracking                              | Exec Dir                   | 240 hrs x \$63                         | \$15,120                      |                                 |                                       | \$15,120         |
| 5  | Project Close Out, Inspection & Demobilization                             | Proj Mgr                   | 50 hrs x \$48                          | \$2,400                       |                                 |                                       | \$2,400          |
| 6  | Project Performance Monitoring   | Proj Mgr<br>Mon Spec       | 150 hrs x \$48<br>269 hrs x \$49       | \$7200 +<br>\$13181           |                                 |                                       | \$20,381         |
| 7  | Construction Administration  | Proj Mgr                   | 35 hrs x \$48                          | \$1,680                       |                                 | Subcontract 40 hrs x \$60/hr = \$2400 | \$4,080          |
| <b>Total</b>   |  |                            |  |                               |                                 |                                       | <b>\$347,092</b> |

## Resort Improvement District No.1, Shelter Cove Water Recycling Project

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Shelter Cove Resort Improvement District No.1, Shelter Cove Water Recycling Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)              |
|------------|---|------------------------|---|--------------------------------------|------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                              |                        |   |                                      |                  |
| 1          | Project Management  | \$1,500                | \$0   | \$0                                  | \$1,500          |
| 2          | NCRP Project Application Proposal                                 | \$2,000                | \$0   | \$0                                  | \$2,000          |
| 3          | Project Performance Monitoring Plan                               | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 4          | Reporting   | \$500                  | \$0   | \$0                                  | \$500            |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                     |                        |   |                                      |                  |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>    |                        |   |                                      |                  |
| 1          | Preliminary Engineering Report (PER)                              | \$30,000               | \$0   | \$0                                  | \$30,000         |
| 2          | Environmental Documentation: CEQA, Mitigated Negative Declaration | \$40,000               | \$5,000                                       | \$0                                  | \$45,000         |
| 3          | Permit Development - Coastal Development Permit                   | \$20,000               | \$0   | \$0                                  | \$20,000         |
| 4          | Permit Development - Master Recycling Permit                      | \$0                    | \$3,500                                       | \$0                                  | \$3,500          |
| <b>(d)</b> | <b>Construction/Implementation</b>                                |                        |   |                                      |                  |
|            |   | \$0                    | \$0   | \$0                                  | \$0              |
|            |   | \$0                    | \$0   | \$0                                  | \$0              |
|            |   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>     | <b>\$95,000</b>        | <b>\$8,500</b>                                | <b>\$0</b>                           | <b>\$103,500</b> |

\*Sources of funding:

**Resort Improvement District No.1**

### Basis for costs:

The estimate for conducting the Preliminary Engineering Report is based on an estimate provided by Paul Gregson, P.E. from the Eureka-based engineering firm of LACO Associates. Estimated after a site visit and evaluation of RID's wastewater system, the cost is based on comparable PER's prepared by the firm. The estimate for CEQA and other permitting services was also provided by planning staff from LACO Associates and is also based on comparable projects.

**Budget Detail:**

| Category /Tasks |   | Budget Source                   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Total Cost       |
|-----------------|---|---------------------------------|------------------------|---|------------------|
| <b>(a)</b>      | <b>Direct Project Administration</b>                              |                                 |                        |   |                  |
| 1               | Project Management  | Staff: 30 hours x \$50          | \$1,500                | \$0   | \$1,500          |
| 2               | NCRP Project Application Proposal                                 | Staff: 40 hours x \$50          | \$2,000                | \$0   | \$2,000          |
| 3               | Project Performance Monitoring Plan                               | Staff: 10 hours x \$50          | \$500                  | \$0   | \$500            |
| 4               | Reporting   | Staff: 20 hours x \$50          | \$1,000                | \$0   | \$1,000          |
| <b>(b)</b>      | <b>Land Purchase/Easement</b>                                     |                                 |                        |   |                  |
|                 | n/a   | \$0                             | \$0                    | \$0   | \$0              |
| <b>(c)</b>      | <b>Planning/Design/Engineering/ Environmental Documentation</b>   |                                 |                        |   |                  |
| 1               | Preliminary Engineering Report (PER)                              | LACO Associates estimate        | \$30,000               | \$0   | \$30,000         |
| 2               | Environmental Documentation: CEQA, Mitigated Negative Declaration | LACO Associates estimate        | \$40,000               | \$5,000                                       | \$45,000         |
| 3               | Permit Development - Coastal Development Permit                   | LACO Associates estimate + fees | \$20,000               | \$0   | \$20,000         |
| 4               | Permit Development - Master Recycling Permit                      | LACO Associates estimate + fees | \$0                    | \$3,500                                       | \$3,500          |
| <b>(d)</b>      | <b>Construction/Implementation</b>                                |                                 |                        |   |                  |
|                 |   | \$0                             | \$0                    | \$0   | \$0              |
|                 | <b>Grand Total</b>  | <b>\$95,000</b>                 | <b>\$95,000</b>        | <b>\$8,500</b>                                | <b>\$103,500</b> |

# Sonoma County Water Agency, Northern Sonoma County Water Conservation Program

## Project Budget

**Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application**

**Project Title: Sonoma County Water Agency, Northern Sonoma County Water Conservation Program**

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)                |
|------------|---|------------------------|---|--------------------------------------|--------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost         |
| <b>(a)</b> | <b>Direct Project Administration</b>                            |                        |   |                                      |                    |
| 1          | Administration  | \$0                    | \$15,000                                      | \$0                                  | \$15,000           |
| 2          | NCRP Project Application Proposal                               | \$0                    | \$0   | \$0                                  | \$0                |
| 3          | Monitoring Plan   | \$0                    | \$5,000                                       | \$0                                  | \$5,000            |
| 4          | Labor Compliance Program  | \$0                    | \$1,000                                       | \$0                                  | \$1,000            |
| 5          | Reporting   | \$0                    | \$10,000                                      | \$0                                  | \$10,000           |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                   |                        |   |                                      |                    |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0                |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b> |                        |   |                                      |                    |
| 1          | Program Coordination and Planning                               | \$0                    | \$24,000                                      | \$0                                  | \$24,000           |
| 2          | Program Marketing and Outreach Materials                        | \$0                    | \$10,000                                      | \$0                                  | \$10,000           |
| 3          | Outreach and Training   | \$0                    | \$10,000                                      | \$0                                  | \$10,000           |
| <b>(d)</b> | <b>Construction/Implementation</b>                              |                        |   |                                      |                    |
| 1          | Turf Replacement Rebate Program                                 | \$174,469              | \$281,197                                     | \$0                                  | \$455,666          |
| 2          | Education and Outreach Program                                  | \$52,500               | \$17,500                                      | \$0                                  | \$70,000           |
| 3          | High-Efficiency Toilet and Urinal Program                       | \$120,000              | \$96,400                                      | \$0                                  | \$216,400          |
| 4          | High-Efficiency Washer Program                                  | \$74,063               | \$52,536                                      | \$0                                  | \$126,598          |
| 5          | Water Assessment Program  | \$54,000               | \$44,395                                      | \$0                                  | \$98,395           |
| 6          | Project Performance Monitoring                                  | \$0                    | \$10,000                                      | \$0                                  | \$10,000           |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>                   | <b>\$475,031</b>       | <b>\$577,028</b>                              | <b>\$0</b>                           | <b>\$1,052,059</b> |

\*Sources of funding:

**Sonoma County Water Agency, received**  
**City of Santa Rosa, received**  
**City of Cotati, received**  
**City of Rohnert Park, received**  
**Town of Windsor, received**  
**City of Healdsburg, received**  
**City of Cloverdale, received**  
**County of Sonoma Department of Transportation and Public Works, received**  
**Sweetwater Springs Sanitation District, received**  
**Russian River County Sanitation District, received**  
**Occidental County Sanitation District, received**  
**Geyserville Sanitation Zone, received**  
**Airport Larkfield Wikiup Sanitation Zone, received**  
**Sea Ranch Sanitation Zone, received**  
**Sonoma-Marin Saving Water Partnership, received**

**Basis for costs:**

Costs for the project are estimated based on past program expenditures by the Sonoma County Water Agency for similar work in the service area.

**Budget Detail:**

| <b>TASK A - Category (a): Direct Project Administration</b>                           |                 |             |                  |                         |                        |                          |
|---|-----------------|-------------|------------------|-------------------------|------------------------|--------------------------|
| <b>Personnel</b>  | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b> | <b>IRWM Task Budget</b> | <b>Non-State Match</b> | <b>Total Task Budget</b> |
| Administrative Aide   | 75              | hours       | \$73             | \$0                     | \$5,475                | \$5,475                  |
| Administrative Services Officer I   | 12              | hours       | \$98             | \$0                     | \$1,177                | \$1,177                  |
| Administrative Services Officer II  | 39              | hours       | \$116            | \$0                     | \$4,524                | \$4,524                  |
| Governmental Affairs Manager  | 5               | hours       | \$138            | \$0                     | \$690                  | \$690                    |
| Principal Programs Specialist   | 12              | hours       | \$121            | \$0                     | \$1,452                | \$1,452                  |
| Senior Programs Specialist  | 21              | hours       | \$92             | \$0                     | \$1,932                | \$1,932                  |
| Technical Writing Specialist  | 175             | hours       | \$90             | \$0                     | \$15,750               | \$15,750                 |
| <b>TOTAL TASK A</b>   |                 |             |                  | <b>\$0</b>              | <b>\$31,000</b>        | <b>\$31,000</b>          |
| <b>TASK C - Category (c): Planning/Design/Engineering/Environmental Documentation</b> |                 |             |                  |                         |                        |                          |
| <b>Personnel</b>  | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b> | <b>IRWM Task Budget</b> | <b>Non-State Match</b> | <b>Total Task Budget</b> |
| Senior Programs Specialist  | 240             | hours       | \$92             | \$0                     | \$22,080               | \$22,080                 |
| Principal Programs Specialist   | 105             | hours       | \$121            | \$0                     | \$12,705               | \$12,705                 |
| SUBTOTAL  | 345             |             |                  | \$0                     | \$34,785               | \$34,785                 |
| Materials   |                 |             |                  |                         |                        |                          |
| Printing (bill stuffers, postcards, survey cards)                                     | 10,358          | piece       | \$1              | \$0                     | \$6,215                | \$6,215                  |
| Advertisements (print)  | 20              | 1/4 pg      | \$150            | \$0                     | \$3,000                | \$3,000                  |
| <b>TOTAL TASK C</b>   |                 |             |                  | <b>\$0</b>              | <b>\$44,000</b>        | <b>\$44,000</b>          |
| <b>TASK D - Category (d): Construction/Implementation</b>                             |                 |             |                  |                         |                        |                          |
| <b>Personnel</b>  | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b> | <b>IRWM Task Budget</b> | <b>Non-State Match</b> | <b>Total Task Budget</b> |
| Programs Specialist II  | 225             | hours       | \$78             | 17550                   | \$0                    | \$17,550                 |
| Resource Programs Technician I  | 501             | hours       | \$24             | 12024                   | \$0                    | \$12,024                 |
| Senior Programs Specialist  | 3,485           | hours       | \$92             | 320620                  | \$0                    | \$320,620                |
| Student Intern  | 220             | hours       | \$16             | 3520                    | \$0                    | \$3,520                  |
| Technical Writing Specialist  | 83              | hours       | \$90             | 7470                    | \$0                    | \$7,470                  |
| <b>LABOR SUBTOTAL</b>   | <b>4,514</b>    |             |                  | <b>\$361,184</b>        | <b>\$0</b>             | <b>\$361,184</b>         |
| Turf Replacement Rebates  |                 | varies      |                  |                         | \$281,197              |                          |
| High-Efficiency Toilets, Urinals and Washing Machines                                 |                 | varies      |                  | \$113,847               | \$220,831              |                          |
| <b>TOTAL TASK D</b>   |                 |             |                  | <b>\$475,031</b>        | <b>\$502,028</b>       | <b>\$977,060</b>         |
| <b>GRAND TOTAL</b>  |                 |             |                  | <b>\$475,031</b>        | <b>\$577,028</b>       | <b>\$1,052,059</b>       |

# Sonoma Resource Conservation District, Russian River Coho Drought Resiliency Planning and Implementation Program

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Sonoma Resource Conservation District, Russian River Coho Drought Resiliency Planning and Implementation Program

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)              |
|------------|---|------------------------|---|--------------------------------------|------------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                                    |                        |   |                                      |                  |
| 1          | Project Management  | \$35,000               | \$0   | \$0                                  | \$35,000         |
| 2          | NCRP Project Application Proposal                                       | \$3,880                | \$0   |                                      | \$3,880          |
| 3          | Project Performance Monitoring Plan                                     | \$776                  | \$0   | \$0                                  | \$776            |
| 4          | Labor Compliance Program  | \$291                  | \$0   | \$0                                  | \$291            |
| 5          | Reporting   | \$6,308                | \$0   | \$0                                  | \$6,308          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |                  |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>         |                        |   |                                      |                  |
| 1          | Final Design /Plans   | \$67,975               | \$10,000                                      | \$0                                  | \$77,975         |
| 2          | Irrigation Efficiency Evaluations                                       | \$35,000               | \$37,343                                      | \$0                                  | \$72,343         |
| 3          | Environmental Documentation: CEQA                                       | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 4          | Permit Development: County Building permits                             | \$3,000                | \$0   | \$0                                  | \$3,000          |
| <b>(d)</b> | <b>Construction/Implementation</b>                                      |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                                 | \$10,000               | \$0   | \$0                                  | \$10,000         |
| 2          | Project Construction/Implementation: rainwater catchment systems        | \$98,010               | \$70,000                                      | \$0                                  | \$168,010        |
| 3          | Project Construction/Implementation: irrigation efficiency improvements | \$42,230               | \$0   | \$0                                  | \$42,230         |
| 4          | Project Close Out, Inspection & Demobilization                          | \$12,600               | \$0   | \$0                                  | \$12,600         |
| 5          | Project Performance Monitoring  | \$16,000               | \$0   | \$0                                  | \$16,000         |
| 6          | Construction Administration   | \$11,730               | \$0   | \$0                                  | \$11,730         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>                           | <b>\$343,800</b>       | <b>\$117,343</b>                              | <b>\$0</b>                           | <b>\$461,143</b> |

\*Sources of funding:

**Sonoma RCD:**

Natural Resources Conservation Service, Conservation Innovation Grant, Northern Sonoma County Water Conservation and Mobile Water Lab, 09/17/11, \$35,000

National Fish and Wildlife Foundation, Flow Improvement in the Russian River Watershed (Year 4). Received 06.01.2013, awarded through Center for Ecosystem Restoration and Management, \$50,000

Landowner cost share, Rancho Mark West Rainwater Catchment Project, \$20,000

**Gold Ridge RCD:**

National Fish and Wildlife Foundation, Flow Improvement in the Russian River Watershed (Year 4). Received 06/01/2013, awarded through Center for Ecosystem Restoration and Management \$50,000

**Basis for costs:**

Implementation costs for the rainwater catchment systems already designed were derived from engineers' estimates. Estimates for design and implementation of those not yet designed, along with costs for water conservation plan development and implementation, were based on the RCDs' considerable experience with these activities.

**Budget Detail:**

| <b>Task 1 (A) : Project Administration</b>                      | <b>Hours</b> | <b>Rate</b> | <b>Amount</b>        |
|---|--------------|-------------|----------------------|
| Executive Director  | 54           | \$ 117.00   | \$ 6,318.00          |
| District Administrator  | 60           | \$ 91.00    | \$ 5,460.00          |
| Project Manager   | 60           | \$ 100.00   | \$ 6,000.00          |
| Program Manager   | 60           | \$ 102.00   | \$ 6,120.00          |
| Labor Compliance  |              |             | \$ 3,000.00          |
| Subcontractor-Gold Ridge  |              |             | \$ 18,530.00         |
| <b>Total Task 1 (A)</b>   |              |             | <b>\$ 45,428.00</b>  |
| <b>Task 3 (C): Planning/Design/Engineering/Envir Permitting</b> |              |             |                      |
| Program Manager   | 140          | \$ 102.00   | \$ 14,280.00         |
| Project Assistant   | 48           | \$ 81.00    | \$ 3,888.00          |
| Project Manager   | 15           | \$ 100.00   | \$ 1,500.00          |
| Project Manager   | 225          | \$ 100.00   | \$ 22,500.00         |
| Project Manager   | 135          | \$ 100.00   | \$ 13,500.00         |
| Subcontractor Gold Ridge  |              |             | \$ 51,307.00         |
| <b>Total Task 3 ©</b>   |              |             | <b>\$ 106,975.00</b> |
| <b>Task 4 (D): implementation</b>                               |              |             |                      |
| Program Manager   | 87           | \$ 102.00   | \$ 8,874.00          |
| Project Manager   | 20           | \$ 100.00   | \$ 2,000.00          |
| Project Manager   | 150          | \$ 100.00   | \$ 15,000.00         |
| Project Manager   | 80           | \$ 100.00   | \$ 8,000.00          |
| Consultant -Greenspan   |              |             | \$ 6,000.00          |
| Equipment   |              |             | \$ 16,358.00         |
| Westside School Implementation                                  |              |             | \$ 55,000.00         |
| Subcontractor -Gold Ridge                                       |              |             | \$ 80,165.00         |
| <b>Total Task 4 (D)</b>   |              |             | <b>\$ 191,397.00</b> |
| <b>Total NCRP Funds</b>   |              |             | <b>\$ 343,800.00</b> |
| <b>Cost Share</b>   |              |             | <b>\$ 117,343.00</b> |
| <b>Total Project Cost</b>                                       |              |             | <b>\$ 461,143.00</b> |

# Watershed Research and Training Center, South Fork Trinity River - Spring Run Chinook Salmon Restoration Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Watershed Research and Training Center, South Fork Trinity River - Spring Run Chinook Salmon Restoration Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                               |                        |   |                                      |                  |
| 1          | Administration   | \$10,770               | \$0   | \$0                                  | \$10,770         |
| 2          | NCRP Project Application Proposal                                  | \$4,067                | \$0   | \$0                                  | \$4,067          |
| 3          | Monitoring Plan  | \$3,503                | \$0   | \$0                                  | \$3,503          |
| 4          | Labor Compliance Program   | \$4,617                | \$0   | \$0                                  | \$4,617          |
| 5          | Reporting  | \$14,273               | \$0   | \$0                                  | \$14,273         |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                      |                        |   |                                      |                  |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/ Environmental Documentation</b>    |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$17,395               | \$10,821                                      | \$0                                  | \$28,216         |
| 2          | Environmental Documentation: CEQA                                  | \$9,212                | \$0   | \$0                                  | \$9,212          |
| 3          | Permit Development   | \$6,738                | \$0   | \$0                                  | \$6,738          |
| <b>(d)</b> | <b>Construction/Implementation</b>                                 |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                            | \$5,512                | \$36,144                                      | \$0                                  | \$41,656         |
| 2          | Project Construction/Implementation: Tree Supply and Harvesting    | \$106,174              | \$225,407                                     | \$0                                  | \$331,582        |
| 3          | Project Construction - Technical Coordination/Oversight/Management | \$14,530               | \$13,500                                      | \$0                                  | \$28,030         |
| 4          | Project Construction/Implementation: Field Crew Site Preparation   | \$20,786               | \$2,733                                       | \$0                                  | \$23,519         |
| 5          | Mobilization/Demobilization and Staging                            | \$71,050               | \$22,119                                      | \$0                                  | \$93,169         |
| 6          | Heli-Loading of Wood   | \$238,000              | \$0   | \$0                                  | \$238,000        |
| 7          | Project Construction - Quality Control and Engineering Support     | \$8,976                | \$0   | \$0                                  | \$8,976          |
| 8          | Project Close Out, Inspection & Demobilization                     | \$5,344                | \$0   | \$0                                  | \$5,344          |
| 9          | Project Performance Monitoring                                     | \$37,625               | \$0   | \$0                                  | \$37,625         |
| 10         | Construction Administration  | \$42,873               | \$0   | \$0                                  | \$42,873         |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d))</b>                      | <b>\$621,446</b>       | <b>\$310,724</b>                              | <b>\$0</b>                           | <b>\$932,170</b> |

\*Sources of funding:

**Browns/BMP Monitoring - USFS, (\$36,144 - 50% Complete); The Nature Conservancy -Promoting Ecosystem Resiliency - Funding from both USFS and DOI (\$225,407 - 100% Complete); South Fork Basin Stewards #1 - National Forest Foundation (\$13,500 - 100% Complete); South Fork Basin Stewards #2 - National Forest Foundation (\$22,500.00 - 100% Complete); South Fork Basin Stewards #3 - National Forest Foundation (\$2,733 - 100% Complete); South Fork Basin Stewards #4 - National Forest Foundation (\$22,118.52 - 24% Complete); South Fork Trinity River Implementation Planning and Assessments - Yurok Tribe (15,000 - 75% Complete)**

**Basis for costs:**

A combination of costs were used from past projects, historical documentation, direct discussions with organizations/contractors, and industry standards.

**Budget Detail:**

| <b>Watershed Research and Training Center (WRTC)</b>                    |   |                           |                       |                             |                 |                   |                         |                 |
|---|---|---------------------------|-----------------------|-----------------------------|-----------------|-------------------|-------------------------|-----------------|
| <b>List of Specific Tasks</b>   | <b>Project Manager/ Technical Coordinator</b> | <b>Executive Director</b> | <b>GIS Technician</b> | <b>Financial and Budget</b> | <b>Forester</b> | <b>Field Crew</b> | <b>Operations Admin</b> | <b>Totals</b>   |
| Loaded Hourly Rate  | \$32.52                                       | \$50.00                   | \$30.45               | \$23.54                     | \$35.31         | \$175             | \$41.36                 |                 |
| <b>Category (a): Direct Project Administration</b>                      |   |                           |                       |                             |                 |                   |                         |                 |
| 1 - Administration  | 60  | 45                        |                       | 75                          |                 |                   | 100                     | 10,103          |
| 2 - NCRP Project Application Proposal                                   | 25  | 4                         | 4                     | 4                           |                 |                   | 4                       | 1,394           |
| 3 - Monitoring Plan   | 30  | 8                         | 20                    |                             |                 |                   | 4                       | 2,150           |
| 4 - Labor Compliance Program  | 20  | 15                        |                       | 5                           |                 |                   | 40                      | 3,173           |
| 4 - Reporting   | 60  | 18                        | 10                    | 15                          |                 |                   | 45                      | 5,370           |
| Subtotal of Hours=  | 195   | 90                        | 34                    | 99                          | 0               | 0                 | 193                     | 22,190          |
| <b>Total Loaded Labor</b>   | <b>\$6,341</b>                                | <b>\$4,500</b>            | <b>\$1,035</b>        | <b>\$2,330</b>              | <b>\$0</b>      | <b>\$0</b>        | <b>\$7,982</b>          | <b>\$22,190</b> |
| <b>Category (c): Planning/Design/Engineering/Environ. Documentation</b> |   |                           |                       |                             |                 |                   |                         |                 |
| 1 - Final Design /Plans   | 20  | 4                         | 20                    | 5                           | 4               |                   | 4                       | 1,884           |
| 2 - Environmental Documentation: CEQA                                   | 40  | 8                         | 20                    | 5                           | 5               |                   | 4                       | 2,769           |
| 3 - Permit Development  | 25  | 8                         | 10                    | 5                           | 5               |                   | 4                       | 1,977           |
| Subtotal of Hours=  | 85  | 20                        | 50                    | 15                          | 14              | 0                 | 12                      | 6,630           |
| <b>Total Loaded Labor</b>   | <b>\$2,764</b>                                | <b>\$1,000</b>            | <b>\$1,523</b>        | <b>\$353</b>                | <b>\$494</b>    | <b>\$0</b>        | <b>\$496</b>            | <b>\$6,630</b>  |
| <b>Category (d): Construction/Implementation</b>                        |   |                           |                       |                             |                 |                   |                         |                 |
| 1 - Construction/Implementation Contracting                             | 60  | 20                        |                       | 8                           |                 |                   | 8                       | 3,470           |
| 2 - Project Implementation: [Tree Supply and Harvesting]                |   |                           |                       |                             | 30              |                   |                         | 1,059           |
| 3 - Project Construction - Technical Coordination/Oversight/Management  | 60  | 15                        | 10                    |                             | 20              |                   |                         | 3,712           |
| 4 - Project Implementation: [Field Crew Site Preparation]               | 80  | 10                        | 20                    |                             | 20              | 50                |                         | 13,167          |
| 5 - Mobilization/Demobilization and Staging                             |   |                           |                       |                             |                 |                   |                         | 0               |
| 6 - Heli-Loading of Wood  |   |                           |                       |                             |                 |                   |                         | 0               |
| 7 - Project Construction - Quality Control and Engineering Support      | 40  |                           | 5                     |                             | 10              |                   |                         | 1,806           |
| 8 - Project Close Out, Inspection & Demobilization                      | 50  | 4                         | 5                     |                             |                 |                   |                         | 1,978           |
| 9 - Project Performance Monitoring                                      | 80  | 8                         | 10                    |                             | 20              |                   |                         | 4,012           |
| 10- Construction Administration   | 12  | 5                         | 20                    | 8                           |                 |                   | 8                       | 1,768           |
| Subtotal of Hours=  | 382   | 62                        | 70                    | 16                          | 100             | 50                | 16                      | 30,974          |
| <b>Total Loaded Labor</b>   | <b>\$12,423</b>                               | <b>\$3,100</b>            | <b>\$2,132</b>        | <b>\$377</b>                | <b>\$3,531</b>  | <b>\$8,750</b>    | <b>\$662</b>            | <b>\$30,974</b> |
| Total Hours   | 662   | 172                       | 154                   | 130                         | 114             | 50                | 221                     | 1503            |
| Equipment/Supplies/Software   |   |                           |                       |                             |                 |                   |                         | \$3,850         |
| <b>Sub-Total</b>  |   |                           |                       |                             |                 |                   |                         | <b>\$63,644</b> |
| Federally Assigned Indirect Rate (19%)                                  |   |                           |                       |                             |                 |                   | Indirect =              | \$12,092        |
| Indirect on Yurok Sub-Contract  |   |                           |                       |                             |                 |                   | Indirect =              | \$4,750         |
| Indirect on Timber Harvest  |   |                           |                       |                             |                 |                   | Indirect =              | \$4,750         |
|   |   |                           |                       |                             |                 |                   | <b>Total =</b>          | <b>\$85,236</b> |

|   |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|
| <b>Yurok Tribe - Partner/Sub-Contractor</b> |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|

| #   | Project Manager | Geo-morphologist | Hydraulic /Civil Engineer | Restoration Biologist | Fisheries Biologist II | Engineering Tech II | Fisheries Tech II | CEQA/NEPA Specialist | Admin          | Totals           |
|---|-----------------|------------------|---------------------------|-----------------------|------------------------|---------------------|-------------------|----------------------|----------------|------------------|
| Loaded Hourly Rate  | \$72.56         | \$90.00          | \$73.00                   | \$49.45               | \$41.05                | \$29.17             | \$26.25           | \$46.65              | \$30.47        |                  |
| <b>Category (a): Direct Project Administration</b>                      |                 |                  |                           |                       |                        |                     |                   |                      |                |                  |
| 1   | 5               |                  |                           |                       |                        |                     |                   |                      | 10             | \$667            |
| 2   | 5               | 5                | 20                        | 5                     |                        |                     |                   |                      | 5              | \$2,672          |
| 3   | 4               | 5                | 5                         | 5                     |                        |                     |                   |                      |                | \$1,352          |
| 4   | 4               | 4                | 4                         | 4                     |                        |                     |                   |                      | 10             | \$1,445          |
| 5   | 10              | 20               | 40                        | 40                    | 10                     | 5                   |                   | 10                   | 15             | \$8,903          |
| Subtotal of Hours=  | 28              | 34               | 69                        | 54                    | 10                     | 5                   |                   | 10                   | 40             |                  |
| <b>Total Loaded Labor</b>   | <b>\$2,032</b>  | <b>\$3,060</b>   | <b>\$5,037</b>            | <b>\$2,670</b>        | <b>\$411</b>           | <b>\$146</b>        | <b>\$0</b>        | <b>\$467</b>         | <b>\$1,219</b> | <b>\$15,040</b>  |
| <b>Category (b): Land Purchase/Easement</b>                             |                 |                  |                           |                       |                        |                     |                   |                      |                |                  |
| <b>Category (c): Planning/Design/Engineering/Environ. Documentation</b> |                 |                  |                           |                       |                        |                     |                   |                      |                |                  |
| 1   | 4               | 47               | 75                        | 50                    | 25                     | 25                  |                   | 25                   | 4              | \$15,511         |
| 2   | 4               | 4                | 4                         | 5                     |                        |                     |                   | 110                  | 4              | \$6,443          |
| 3   | 4               | 4                | 4                         | 4                     |                        |                     |                   | 75                   | 4              | \$4,761          |
| Subtotal of Hours=  | 12              | 55               | 83                        | 59                    | 25                     | 25                  | 0                 | 210                  | 12             |                  |
| <b>Total Loaded Labor</b>   | <b>\$871</b>    | <b>\$4,950</b>   | <b>\$6,059</b>            | <b>\$2,918</b>        | <b>\$1,026</b>         | <b>\$729</b>        | <b>\$0</b>        | <b>\$9,797</b>       | <b>\$366</b>   | <b>\$26,715</b>  |
| <b>Category (d): Construction/Implementation</b>                        |                 |                  |                           |                       |                        |                     |                   |                      |                |                  |
| 1   | 4               | 10               | 10                        |                       |                        |                     |                   |                      | 4              | \$2,042          |
| 2   |                 |                  |                           |                       |                        |                     |                   |                      |                | \$0              |
| 3   | 8               | 50               | 50                        | 25                    |                        | 25                  |                   |                      | 4              | \$10,818         |
| 4   | 2               | 8                | 30                        | 30                    | 30                     | 30                  | 30                | 4                    |                | \$7,619          |
| 5   |                 |                  |                           |                       |                        |                     |                   |                      |                | \$0              |
| 6   |                 |                  |                           |                       |                        |                     |                   |                      |                | \$0              |
| 7   | 0               | 30               | 30                        | 20                    | 10                     | 10                  |                   | 10                   | 4              | \$7,170          |
| 8   | 8               | 8                | 8                         | 8                     | 5                      | 10                  |                   | 10                   | 4              | \$3,365          |
| 9   | 30              | 70               | 110                       | 110                   | 110                    | 110                 | 110               | 20                   | 4              | \$33,613         |
| 10  | 4               | 4                | 20                        | 4                     |                        |                     |                   |                      | 10             | \$2,613          |
| Subtotal of Hours=  | 56              | 180              | 258                       | 197                   | 155                    | 185                 | 140               | 44                   | 30             |                  |
| <b>Total Loaded Labor</b>   | <b>\$4,063</b>  | <b>\$16,200</b>  | <b>\$18,834</b>           | <b>\$9,742</b>        | <b>\$6,363</b>         | <b>\$5,397</b>      | <b>\$3,675</b>    | <b>\$2,053</b>       | <b>\$914</b>   | <b>\$67,240</b>  |
| <b>Sub-Total</b>  |                 |                  |                           |                       |                        |                     |                   |                      |                | <b>\$108,995</b> |
| Equipment/Supplies  | \$680           | \$1,900          | \$2,700                   | \$2,200               | \$1,900                | \$1,900             | \$1,400           | \$370                |                | \$13,050         |
|   |                 |                  |                           |                       |                        |                     |                   |                      | <b>Total =</b> | <b>\$122,045</b> |

| <b>Columbia Helicopters &amp; Harvest Company Sub Contracts</b> |                              |                        |                                |                             |                    |
|---|------------------------------|------------------------|--------------------------------|-----------------------------|--------------------|
| Calculations for Helicopters Costs                              | Helicopter Hourly Rate       | Hour / Day             | Daily Helicopter Rate (\$/day) | Number of Flight Days       | Cost of Helicopter |
|   | 14,000                       | 8.5                    | \$119,000                      | 2.00                        | \$238,000          |
| Calculations for Total Trees Needed                             | Cycle Time / Load            | # Cycles / Hour        | Cycles Per Day                 | Avg. Pieces of Wood / Cycle | Wood # Needed      |
|   | 6                            | 10                     | 85                             | 1.5                         | 255                |
| Calculations for Tree Supply                                    | Cost / Linear Length of Tree | Avg Length / Tree (Ft) | Cost Per Tree (\$/Tree)        | Total Trees                 | Cost of Materials  |
|   | \$1.20                       | 90                     | \$108                          | 255                         | \$27,540           |
| <b>Category (d): Construction/Implementation</b>                |                              |                        |                                |                             |                    |
| Task 5 - Mobilization/Demobilization and Staging                |                              |                        |                                |                             | \$71,050           |
| Task 6 - Heli-Loading of Wood                                   |                              |                        |                                |                             | \$238,000          |
| Task 2 - Project Implementation: Tree Supply and Harvesting     |                              |                        |                                |                             | \$105,115          |
| Tree Supply =   |                              |                        |                                |                             | \$27,540           |
| Water Truck and Tender =  | \$125/Hr. for Truck          | Time = 10 Days         | 10 hrs./Day                    | Tender =250/day             | \$15,000           |
| Load Haul and Transport   |                              |                        |                                |                             | \$62,575           |
| <b>Total Subcontracts</b>                                       |                              |                        |                                |                             | <b>\$414,165</b>   |

## Weott Community Services District, Additional Water Storage

### Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Weott Community Services District, Additional Water Storage Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)             |
|------------|--|------------------------|---|--------------------------------------|-----------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost      |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                 |
| 1          | Project Management   | \$1,500                | \$0   | \$0                                  | \$1,500         |
| 2          | Project Performance Monitoring Plan                            | \$500                  | \$0   | \$0                                  | \$500           |
| 3          | Labor Compliance Program                                       | \$500                  | \$0   | \$0                                  | \$500           |
| 4          | Reporting  | \$1,500                | \$0   | \$0                                  | \$1,500         |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                 |
|            | n/a  | \$0                    | \$0   | \$0                                  | \$0             |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                 |
| 1          | Site Survey  | \$7,500                | \$0   | \$0                                  | \$7,500         |
| 2          | Geotechnical Investigation                                     | \$19,000               | \$0   | \$0                                  | \$19,000        |
| 3          | Planning and Permitting  | \$17,500               | \$0   | \$0                                  | \$17,500        |
| 4          | Site Civil Design  | \$27,000               | \$0   | \$0                                  | \$27,000        |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                 |
|            |  | \$0                    | \$0   | \$0                                  | \$0             |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$75,000</b>        | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$75,000</b> |

\*Sources of funding:

**None**

### Basis for costs:

SHN Consulting Engineers & Geologists (SHN) provided information detailing general scope and fee information regarding the design of a new 500,000-gallon potable water storage tank (welded steel or bolted steel) for the Weott Community Services District (CSD). The assumption is that the proposed new tank will be located in the vicinity of the existing water storage tank.

### Budget Detail:

Not applicable for a planning only project.

# Westhaven Community Services District, Water Storage Tank and Roof Replacement Project

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Westhaven Community Services District, Water Storage Tank and Roof Replacement Project

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: Yes

| Category   |  | (a)                    | (b)   | (c)                                  | (d)              |
|------------|--|------------------------|---|--------------------------------------|------------------|
|            |  | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost       |
| <b>(a)</b> | <b>Direct Project Administration</b>                           |                        |   |                                      |                  |
| 1          | Project Management   | \$500                  | \$0   | \$0                                  | \$500            |
| 2          | NCRP Project Application Proposal                              | \$0                    | \$0   | \$0                                  | \$0              |
| 3          | Project Performance Monitoring Plan                            | \$500                  | \$0   | \$0                                  | \$500            |
| 4          | Labor Compliance Program                                       | \$1,000                | \$0   | \$0                                  | \$1,000          |
| 5          | Reporting  | \$2,000                | \$0   | \$0                                  | \$2,000          |
| <b>(b)</b> | <b>Land Purchase/Easement</b>                                  |                        |   |                                      |                  |
|            |  | \$0                    | \$0   | \$0                                  | \$0              |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b> |                        |   |                                      |                  |
| 1          | Final Design /Plans  | \$5,000                | \$0   | \$0                                  | \$5,000          |
| <b>(d)</b> | <b>Construction/Implementation</b>                             |                        |   |                                      |                  |
| 1          | Construction/Implementation Contracting                        | \$0                    | \$0   | \$0                                  | \$0              |
| 2          | Mobilization and Site Preparation                              | \$3,000                | \$0   | \$0                                  | \$3,000          |
| 3          | Project Construction/Implementation: Tank                      | \$90,000               | \$0   | \$0                                  | \$90,000         |
| 4          | Project Construction/Implementation: New Roof                  | \$40,000               | \$0   | \$0                                  | \$40,000         |
| 5          | Project Close Out, Inspection & Demobilization                 | \$2,000                | \$0   | \$0                                  | \$2,000          |
| 6          | Project Performance Monitoring                                 | \$2,500                | \$0   | \$0                                  | \$2,500          |
| 7          | Construction Administration                                    | \$5,000                | \$0   | \$0                                  | \$5,000          |
| <b>(e)</b> | <b>Grand Total (Sum rows (a) through (d) for each column)</b>  | <b>\$151,500</b>       | <b>\$0</b>                                    | <b>\$0</b>                           | <b>\$151,500</b> |

\*Sources of funding:

**None**

### Basis for costs:

The costs are based on a project bid opening and conversations with roofers.

**Budget Detail:**

|  |  |                  | Engineer |       | Draftsman |       |      | Admin   |       | Contractors |          |           |
|--|--|------------------|----------|-------|-----------|-------|------|---------|-------|-------------|----------|-----------|
| #  | Major Tasks                                    | Task Budget      | Hours    | Rate  | Total     | Hours | Rate | Total   | Hours | Rate        | Labor    | Materials |
| <b>A Category (a): Direct Project Administration</b>                           |  |                  |          |       |           |       |      |         |       |             |          |           |
| 1  | Project Management                             | \$500            |          | \$117 | \$0       |       | \$90 | \$0     | 10    | \$80        | \$0      |           |
| 2  | NCRP Project Application Proposal              | \$0              |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$0      |           |
| 3  | Project Performance Monitoring Plan            | \$500            | 5        | \$117 | \$527     |       | \$90 | \$0     |       | \$80        | \$0      |           |
| 4  | Labor Compliance Program                       | \$1,000          |          | \$117 | \$0       |       | \$90 | \$0     | 13    | \$80        | \$0      |           |
| 5  | Reporting                                      | \$2,000          | 10       | \$117 | \$1,170   |       | \$90 | \$0     | 10    | \$80        | \$0      |           |
| <b>B Category (b): Land Purchase/Easement</b>                                  |  |                  |          |       |           |       |      |         |       |             |          |           |
| 1  |  | \$0              |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$0      |           |
| <b>C Category (c): Planning/Design/Engineering/Environmental Documentation</b> |  |                  |          |       |           |       |      |         |       |             |          |           |
| 1  | Final Design /Plans                            | \$5,000          | 20       | \$117 | \$2,340   | 30    | \$90 | \$2,700 |       | \$80        | \$0      |           |
| <b>D Category (d): Construction/Implementation</b>                             |  |                  |          |       |           |       |      |         |       |             |          |           |
| 1  | Construction/Implementation Contracting        | \$0              |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$0      |           |
| 2  | Mobilization and Site Preparation              | \$3,000          |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$3,000  |           |
| 3  | Project Construction/Implementation: Tank      | \$90,000         |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$7,379  | \$83,000  |
| 4  | Project Construction/Implementation: New Roof  | \$40,000         |          | \$117 | \$0       |       | \$90 | \$0     |       | \$80        | \$14,757 | \$25,000  |
| 5  | Project Close Out, Inspection & Demobilization | \$2,000          | 15       | \$117 | \$1,755   |       | \$90 | \$0     | 3     | \$80        | \$0      |           |
| 6  | Project Performance Monitoring                 | \$2,500          | 20       | \$117 | \$2,340   |       | \$90 | \$0     |       | \$80        | \$0      |           |
| 7  | Construction Administration                    | \$5,000          | 40       | \$117 | \$4,680   |       | \$90 | \$0     |       | \$80        | \$0      |           |
|  | <b>Total</b>                                   | <b>\$151,500</b> |          |       |           |       |      |         |       |             |          |           |

# Yurok Tribe, Yurok Watershed Restoration and Drinking Water Security

## Project Budget

Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application

Project Title: Yurok Tribe, Yurok Watershed Restoration and Drinking Water Security

Project serves a need of a DAC?: Yes

Funding Match Waiver request?: No

| Category   |   | (a)                    | (b)   | (c)                                  | (d)        |
|------------|---|------------------------|---|--------------------------------------|------------|
|            |   | Requested Grant Amount | Cost Share: Non-State Source* (Funding Match) | Cost Share: Other State Fund Source* | Total Cost |
| <b>(a)</b> | <b>Direct Project Administration</b>  |                        |   |                                      |            |
| 1          | Project Management  | \$4,200                | \$4,548                                       | \$0                                  | \$8,748    |
| 2          | Project Performance Monitoring Plan   | \$0                    | \$0   | \$0                                  | \$0        |
| 3          | Labor Compliance Program  | \$0                    | \$0   | \$0                                  | \$0        |
| 4          | Reporting   | \$2,216                | \$1,722                                       | \$0                                  | \$3,938    |
| <b>(b)</b> | <b>Land Purchase/Easement</b>   |                        |   |                                      |            |
|            | n/a   | \$0                    | \$0   | \$0                                  | \$0        |
| <b>(c)</b> | <b>Planning/Design/Engineering/Environmental Documentation</b>                    |                        |   |                                      |            |
| 1 (a)      | Hydrologic/Hydraulic Characterization & Hydrogeologic Investigations              | \$65,914               | \$10,000                                      | \$0                                  | \$75,914   |
| 1 (b)      | Data Synthesis & Development of Engineering Geologic Map                          | \$87,632               | \$5,252                                       | \$0                                  | \$92,884   |
| 1 (c)      | Restoration Design Alternative Assessment & Selection                             | \$17,509               | \$0   | \$0                                  | \$17,509   |
| 1 (d)      | Final Blue Creek Designs  | \$17,509               | \$0   | \$0                                  | \$17,509   |
| 2 (a)      | CEQA: All Project Components  | \$7,683                | \$0   | \$0                                  | \$7,683    |
| 2 (b)      | NEPA: Restoration Component   | \$0                    | \$0   | \$0                                  | \$0        |
| 2 (c)      | Section 106 NHPA: All Project Components  | \$1,242                | \$3,000                                       | \$0                                  | \$4,242    |
| 2 (d)      | NOAA Section 7 Consultation for SONCC Coho: Restoration Component                 | \$0                    | \$0   | \$0                                  | \$0        |
| 3 (a)      | State Water Resources Control Board Water Storage Permit: Water Storage Component | \$1,000                | \$0   | \$0                                  | \$1,000    |
| 3 (b)      | State 401 Water Quality Certification: Restoration Component                      | \$498                  | \$200   | \$0                                  | \$698      |
| 3 (c)      | 1602 Streambed Alteration Agreement: Restoration Component                        | \$0                    | \$0   | \$0                                  | \$0        |
| 3 (d)      | DWR Environmental Information Form(s)   | \$0                    | \$0   | \$0                                  | \$0        |
| <b>(d)</b> | <b>Construction/Implementation</b>  |                        |   |                                      |            |
| 1 (a)      | Construction Contracting: Water Storage Component                                 | \$0                    | \$0   | \$0                                  | \$0        |
| 1 (b)      | Construction Contracting: Restoration   | \$0                    | \$0   | \$0                                  | \$0        |

|       | Component   |                  |                  |            |                  |
|-------|---|------------------|------------------|------------|------------------|
| 2 (a) | Mobilization and Site Preparation: Water Storage Components   | \$0              | \$0              | \$0        | \$0              |
| 2 (b) | Mobilization and Site Preparation: Restoration Components     | \$0              | \$0              | \$0        | \$0              |
| 3 (a) | Project Construction: Water Storage Component                 | \$274,665        | \$0              | \$0        | \$274,665        |
| 3 (b) | Project Construction: Blue Ck Restoration Component           | \$43,634         | \$43,591         | \$0        | \$87,225         |
| 3 (c) | Project Construction: Terwer Ck Restoration Component         | \$178,761        | \$191,898        | \$0        | \$370,659        |
| 4     | Project Performance Monitoring: All Project Components        | \$0              | \$0              | \$0        | \$0              |
| (e)   | <b>Grand Total (Sum rows (a) through (d) for each column)</b> | <b>\$702,463</b> | <b>\$260,211</b> | <b>\$0</b> | <b>\$962,674</b> |

\*Sources of funding:

**\$124,185 - USFWS Partners for Fish & Wildlife - Received (Turwar Ck Restoration)**

**\$67,722 - Green Diamond Resource Company - Private Funding - Received (Turwar Ck Restoration)**

**\$34,131 - USFWS Partners for Fish & Wildlife - Will Apply Spring 2016 (Blue Ck Restoration)**

**\$15,677 - USBORNative American Affairs Program - Received (Blue Restoration)**

**Basis for costs:**

Indian Health Services provided costs for the Water Storage component based on past projects. Restoration costs were based on current rates & similar projects. Yurok project leads have a proven track record of developing cost-effective budgets and leveraging funds. All expenses included will go directly towards implementing the proposed project. Yurok wages are based on the current federal wage scale. Contractor wages were estimated at prevailing wage rates.

**Budget Detail:**

| <b>PERSONNEL SERVICES</b>                |       |        |                 |                 |                  |                |                |                 |                 |                |                |                |            |            |            |                 |                 |                 |
|--|-------|--------|-----------------|-----------------|------------------|----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|------------|------------|------------|-----------------|-----------------|-----------------|
|  | #     | Hourly | YTFP            | YTWRD           | Planning         | Task           | Task           | Task            | Task            | Task           | Task           | Task           | Task       | Task       | Task       | Task            | Task            | Task            |
| Level of Staff                           | Hours | Rate   | Amount          | Amount          | Amount           | A1             | A4             | C1              | C2              | C3             | C4             | C5             | C7         | C9         | C10        | D5              | D6              | D7              |
| Senior Planner                           | 160   | \$29   | \$0             | \$0             | \$4,640          | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$4,640        | \$0        | \$0        | \$0        | \$0             | \$0             | \$0             |
| Land Management Staff                    | 4160  | \$18   | \$0             | \$0             | \$74,880         | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$74,880        | \$0             | \$0             |
| YTWRD Director                           | 100   | \$34   | \$0             | \$3,407         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$3,407         |
| Project Coordinator II                   | 400   | \$28   | \$0             | \$11,356        | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$11,356        |
| Excavator Operator                       | 160   | \$38   | \$0             | \$6,082         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$6,082         |
| Articulated Dumptruck Driver             | 280   | \$30   | \$0             | \$8,274         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$8,274         |
| Dozer Operator                           | 180   | \$37   | \$0             | \$6,593         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$6,593         |
| Site Supervisor                          | 160   | \$29   | \$0             | \$4,582         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$4,582         |
| Laborers/Surveyors                       | 400   | \$27   | \$0             | \$10,656        | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$10,656        |
| GIS/Clerical/Data base                   | 69.88 | \$19   | \$0             | \$1,338         | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$1,338         |
| Fisheries Biologist II                   | 570   | \$26   | \$14,820        | \$0             | \$0              | \$2,537        | \$1,338        | \$742           | \$2,663         | \$2,470        | \$2,470        | \$0            | \$0        | \$0        | \$0        | \$0             | \$2,600         | \$0             |
| Senior Civil Engineer                    | 280   | \$95   | \$26,600        | \$0             | \$0              | \$0            | \$0            | \$13,300        | \$13,300        | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$0             |
| Fisheries Biologist I                    | 440   | \$22   | \$9,680         | \$0             | \$0              | \$0            | \$0            | \$4,840         | \$4,840         | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$0             |
| Fisheries Restoration Technician III-HEO | 88    | \$26   | \$2,288         | \$0             | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$2,288         | \$0             |
| Fisheries Restoration Technician II-HEO  | 88    | \$26   | \$2,288         | \$0             | \$0              | \$0            | \$0            | \$0             | \$0             | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$2,288         | \$0             |
| Fisheries Restoration Technician I       | 240   | \$13   | \$3,120         | \$0             | \$0              | \$0            | \$0            | \$1,560         | \$1,560         | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$0             |
| GIS Technician                           | 80    | \$16   | \$1,280         | \$0             | \$0              | \$0            | \$0            | \$0             | \$1,280         | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$0             | \$0             |
| Fisheries Survey Technician              | 340   | \$18   | \$6,120         | \$0             | \$0              | \$0            | \$0            | \$2,160         | \$2,160         | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$1,800         | \$0             |
| Fisheries Survey Lead                    | 300   | \$13   | \$3,900         | \$0             | \$0              | \$0            | \$0            | \$1,560         | \$1,560         | \$0            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0             | \$780           | \$0             |
| Sub-Total                                |       |        | \$70,096        | \$52,289        | \$79,520         | \$2,537        | \$1,338        | \$24,162        | \$27,363        | \$2,470        | \$2,470        | \$4,640        | \$0        | \$0        | \$0        | \$74,880        | \$9,756         | \$52,289        |
| Staff Benefits @ .33                     |       |        | \$23,132        | \$17,255        | \$26,242         | \$837          | \$442          | \$7,973         | \$9,030         | \$815          | \$815          | \$1,531        | \$0        | \$0        | \$0        | \$24,710        | \$3,219         | \$17,255        |
| <b>TOTAL PERSONNEL SERVICES</b>          |       |        | <b>\$93,228</b> | <b>\$69,544</b> | <b>\$105,762</b> | <b>\$3,374</b> | <b>\$1,780</b> | <b>\$32,135</b> | <b>\$36,393</b> | <b>\$3,285</b> | <b>\$3,285</b> | <b>\$6,171</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$99,590</b> | <b>\$12,975</b> | <b>\$69,544</b> |

| <b>OPERATING EXPENSES</b>                |         |         | YTFP   | YTWRD | Planning |         |         |     |     |     |     |     |     |     |     |     |       |         |       |
|--|---------|---------|--------|-------|----------|---------|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|---------|-------|
| Materials and Supplies                   | Amount  | Amount  | Amount |       |          |         |         |     |     |     |     |     |     |     |     |     |       |         |       |
| Safety Equipment/Emergency Communication | \$125   | \$890   | \$0    | \$0   | \$0      | \$0     | \$0     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0   | \$125   | \$890 |
| Implementation Supplies                  | \$5,322 | \$3,234 | \$0    | \$0   | \$0      | \$3,222 | \$1,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$3,234 |       |

|   |                 |                  |                  |                  |                  |                 |                |                 |                 |                 |                 |                |                |                |              |                  |                 |                  |
|---|-----------------|------------------|------------------|------------------|------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|------------------|-----------------|------------------|
| Nursery/Tree Planting Supplies                      | \$250           | \$1,600          | \$0              | \$0              | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$250            | \$1,600         |                  |
| Transportation Costs for Tribal & GSA Vehicles      | \$2,620         | \$3,699          | \$0              | \$0              | \$0              | \$1,185         | \$1,185        | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$250            | \$3,699         |                  |
| Fuel and Delivery for Heavy Equipment               | \$4,400         | \$25,740         | \$0              | \$0              | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$4,400          | \$25,740        |                  |
| Heavy Equipment Low Boy Fees                        | \$3,750         | \$1,800          | \$0              | \$0              | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$3,750          | \$1,800         |                  |
| <b>Sub-Total</b>                                    | <b>\$16,467</b> | <b>\$36,963</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$4,407</b>  | <b>\$3,135</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$8,925</b>   | <b>\$36,963</b> |                  |
| <b>SUB-CONTRACTOR EXPENSES</b>                      |                 |                  | <b>Unit</b>      | <b>YTFP</b>      | <b>YTWRD</b>     | <b>Planning</b> |                |                 |                 |                 |                 |                |                |                |              |                  |                 |                  |
| <b>Water Storage</b>                                | <b>Price</b>    | <b>No. Units</b> | <b>Amount</b>    | <b>Amount</b>    | <b>Amount</b>    |                 |                |                 |                 |                 |                 |                |                |                |              |                  |                 |                  |
| Water Service Line                                  | \$3,900         | 5                | \$0              | \$0              | \$19,500         | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$19,500         | \$0             | \$0              |
| Individual Slow Sand Filter                         | \$6,000         | 5                | \$0              | \$0              | \$30,000         | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$30,000         | \$0             | \$0              |
| Roughing Filter                                     | \$5,000         | 5                | \$0              | \$0              | \$25,000         | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$25,000         | \$0             | \$0              |
| Water Storage Tank (1,500 gallon)                   | \$14,700        | 5                | \$0              | \$0              | \$73,500         | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$73,500         | \$0             | \$0              |
| Float Valve   | \$485           | 5                | \$0              | \$0              | \$2,425          | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$2,425          | \$0             | \$0              |
| Shut Off Valve                                      | \$50            | 5                | \$0              | \$0              | \$250            | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$250            | \$0             | \$0              |
| Permit Fees   |                 |                  | \$0              | \$0              | \$1,000          | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$1,000        | \$0          | \$0              | \$0             | \$0              |
| <b>Watershed Restoration</b>                        |                 |                  |                  |                  |                  |                 |                |                 |                 |                 |                 |                |                |                |              |                  |                 |                  |
| Licensed Geologist                                  | \$90            |                  | \$69,675         | \$0              | \$0              | \$0             | \$0            | \$20,419        | \$13,419        | \$13,419        | \$13,419        | \$0            | \$0            | \$0            | \$0          | \$0              | \$9,000         | \$1,660          |
| Whole Trees for Structures (Donated)                |                 |                  | \$0              | \$0              | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$0              | \$0             | \$0              |
| Excavator(s)  |                 |                  | \$2,947          | \$10,500         | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$0              | \$2,947         | \$10,500         |
| Site Truck(s)                                       |                 |                  | \$2,947          | \$22,500         | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$0              | \$2,947         | \$22,500         |
| Dozer(s)  |                 |                  | \$1,474          | \$11,500         | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$0              | \$1,474         | \$11,500         |
| LiDAR Acquisition                                   |                 |                  | \$25,000         | \$0              | \$0              | \$0             | \$0            | \$25,000        | \$0             | \$0             | \$0             | \$0            | \$0            | \$0            | \$0          | \$0              | \$0             | \$0              |
| Permit Fees   |                 |                  | \$0              | \$3,400          | \$0              | \$0             | \$0            | \$0             | \$0             | \$0             | \$0             | \$0            | \$1,242        | \$0            | \$498        | \$0              | \$0             | \$0              |
| Sub-Total   |                 |                  | \$102,043        | \$47,900         | \$151,675        | \$0             | \$0            | \$20,419        | \$38,419        | \$13,419        | \$13,419        | \$0            | \$1,242        | \$1,000        | \$498        | \$150,675        | \$16,368        | \$46,160         |
| <b>TOTAL OPERATING SERVICES</b>                     |                 |                  | <b>\$118,510</b> | <b>\$84,863</b>  | <b>\$151,675</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$24,826</b> | <b>\$41,554</b> | <b>\$13,419</b> | <b>\$13,419</b> | <b>\$0</b>     | <b>\$1,242</b> | <b>\$1,000</b> | <b>\$498</b> | <b>\$150,675</b> | <b>\$25,293</b> | <b>\$83,123</b>  |
| <b>SUB-TOTALS &amp; ADMIN</b>                       |                 |                  | <b>USFWS</b>     | <b>Prop 84</b>   | <b>Budget</b>    |                 |                |                 |                 |                 |                 |                |                |                |              |                  |                 |                  |
| Sub-Total (Personnel & Operating)                   |                 |                  | \$211,738        | \$154,407        | \$257,437        | \$3,374         | \$1,780        | \$56,961        | \$77,947        | \$16,704        | \$16,704        | \$6,171        | \$1,242        | \$1,000        | \$498        | \$250,265        | \$38,268        | \$152,667        |
| Indirect @ 24.5% (Not Applied to Contract Expenses) |                 |                  | \$26,876         | \$26,094         | \$25,912         | \$828           | \$436          | \$8,953         | \$9,684         | \$805           | \$805           | \$1,512        | \$0            | \$0            | \$0          | \$24,400         | \$5,366         | \$26,094         |
| <b>D. GRAND TOTAL</b>                               |                 |                  | <b>\$238,614</b> | <b>\$180,501</b> | <b>\$283,348</b> | <b>\$4,202</b>  | <b>\$2,216</b> | <b>\$65,914</b> | <b>\$87,632</b> | <b>\$17,509</b> | <b>\$17,509</b> | <b>\$7,683</b> | <b>\$1,242</b> | <b>\$1,000</b> | <b>\$498</b> | <b>\$274,665</b> | <b>\$43,634</b> | <b>\$178,761</b> |

**Proposal Budget: North Coast Resource Partnership 2015 IRWM Project Grant Application**

| Proposal Budget  |  |                        |   |   |             |                               |
|--|--|------------------------|---|---|-------------|-------------------------------|
| Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application |  |                        |   |   |             |                               |
| Individual Project Title   |  | (a)                    | (b)   | (c)                                     | (d)         | (e)                           |
|  |  | Requested Grant Amount | Cost Share: Non-State Fund Source (Funding Match) | Cost Share: Other State Funding Sources | Total Cost  | % Funding Match (Col b/Col d) |
| (a)  | Humboldt County Regional Administration  | \$552,397              | \$0   | \$0                                     | \$552,397   | 0.00%                         |
| (b)  | Bear River Band of the Rohnerville Rancheria, Reclaimed Water Project  | \$558,562              | \$0   | \$0                                     | \$558,562   | 0.00%                         |
| (c)  | City of Weed, Boles Fire Water System Rehabilitation/Water System Restoration  | \$1,299,000            | \$0   | \$0                                     | \$1,299,000 | 0.00%                         |
| (d)  | Del Norte County, County Service Area # 1 and Crescent City Lift Station Rehabilitation  | \$815,195              | \$205,860   | \$0                                     | \$1,021,055 | 20.16%                        |
| (e)  | Gold Ridge Resource Conservation District, Working Landscapes Drought Resiliency Project   | \$332,460              | \$112,500   | \$40,000                                | \$484,960   | 23.20%                        |
| (f)  | Gualala River Watershed Council, Flow Bank Program - Phase II  | \$493,254              | \$270,549   | \$0                                     | \$763,803   | 35.42%                        |
| (g)  | Happy Camp Community Services District, Happy Camp Water System Upgrades - Phase 1   | \$217,000              | \$73,000  | \$0                                     | \$290,000   | 25.17%                        |
| (h)  | Hoopa Valley Tribe, Hoopa Valley Public Utility District Conservation Project  | \$131,253              | \$0   | \$0                                     | \$131,253   | 0.00%                         |
| (i)  | Hoopa Valley Tribe, Lower Supply Flood Risk Reduction and Fisheries Habitat Improvement Project  | \$655,475              | \$300,000   | \$348,000                               | \$1,303,475 | 23.02%                        |
| (j)  | Hopland Band of Pomo Indians, Community Test Wells and Water Security Study  | \$149,170              | \$0   | \$0                                     | \$149,170   | 0.00%                         |
| (k)  | Humboldt County Resource Conservation District, Restoring Stream Flow and Fish Passage on the Eel River Delta                                  | \$187,869              | \$0   | \$146,179                               | \$334,048   | 0.00%                         |
| (l)  | Lewiston Park Mutual Water Company, Lewiston Valley Drinking Water Intertie Pipeline   | \$558,000              | \$0   | \$0                                     | \$558,000   | 0.00%                         |
| (m)  | Mattole Restoration Council, Lower Mattole River and Estuary Enhancement and Drought Resiliency Project  | \$491,100              | \$202,429   | \$549,740                               | \$1,243,269 | 16.28%                        |
| (n)  | Mendocino County Resource Conservation District, Implementing On-Farm Water Conservation Projects in the Navarro to Address Critical Low Flows | \$187,480              | \$64,045  | \$0                                     | \$251,525   | 25.46%                        |
| (o)  | Mendocino County Resource Conservation District, Water Conservation Technical Assistance to Mendocino County Tribes                            | \$114,860              | \$22,810  | \$0                                     | \$137,670   | 16.57%                        |

**Proposal Budget**

**Proposal Title: North Coast Resource Partnership 2015 IRWM Project Grant Application**

| Individual Project Title              |  | (a)                    | (b)   | (c)                                     | (d)                 | (e)                           |
|---------------------------------------|--|------------------------|---|---|---------------------|-------------------------------|
|                                       |  | Requested Grant Amount | Cost Share: Non-State Fund Source (Funding Match) | Cost Share: Other State Funding Sources | Total Cost          | % Funding Match (Col b/Col d) |
| (p)                                   | Montague Water Conservation District, Instream Flow Enhancement through Water Conservation                                       | \$887,960              | \$767,625   | \$290,000                               | \$1,945,585         | 39.45%                        |
| (q)                                   | Northwest California Resource Conservation & Development Council, Trinity River Water Reliability and Drought Resiliency Project | \$334,822              | \$0   | \$89,371                                | \$424,193           | 0.00%                         |
| (r)                                   | Sanctuary Forest Inc., Mattole Flow Program: Mainstem & Tributary Storage & Forbearance  | \$270,750              | \$112,500   | \$0                                     | \$383,250           | 29.35%                        |
| (s)                                   | Shasta Valley Resource Conservation District, Shasta River Drought Response and Irrigation Efficiency Project                    | \$347,092              | \$0   | \$444,000                               | \$791,092           | 0.00%                         |
| (t)                                   | Shelter Cove Resort Improvement District No.1, Shelter Cove Water Recycling Project  | \$95,000               | \$8,500   | \$0                                     | \$103,500           | 8.21%                         |
| (u)                                   | Sonoma County Water Agency, Northern Sonoma County Water Conservation Program  | \$475,031              | \$577,028   | \$0                                     | \$1,052,059         | 54.85%                        |
| (v)                                   | Sonoma Resource Conservation District, Russian River Coho Drought Resiliency Planning and Implementation Program                 | \$343,800              | \$117,343   | \$0                                     | \$461,143           | 25.45%                        |
| (w)                                   | Watershed Research and Training Center, South Fork Trinity River - Spring Run Chinook Salmon Restoration Project                 | \$621,446              | \$310,724   | \$0                                     | \$932,170           | 33.33%                        |
| (x)                                   | Weott Community Services District, Additional Water Storage Project  | \$75,000               | \$0   | \$0                                     | \$75,000            | 0.00%                         |
| (y)                                   | Westhaven Community Services District, Water Storage Tank and Roof Replacement Project   | \$151,500              | \$0   | \$0                                     | \$151,500           | 0.00%                         |
| (z)                                   | Yurok Tribe, Yurok Watershed Restoration and Drinking Water Security   | \$702,463              | \$260,211   | \$0                                     | \$962,674           | 27.03%                        |
| <b>Proposal Total</b>                 |  | <b>\$11,047,939</b>    | <b>\$3,405,124</b>                                | <b>\$1,907,290</b>                      | <b>\$16,360,352</b> | <b>20.81%</b>                 |
| <b>DAC Funding Match Waiver Total</b> |  | <b>\$4,344,665</b>     | <b>\$0</b>  | <b>\$679,550</b>                        | <b>\$5,024,215</b>  | <b>0.00%</b>                  |
| <b>Non DAC Funding Match Total</b>    |  | <b>\$6,703,274</b>     | <b>\$3,405,124</b>                                | <b>\$1,227,740</b>                      | <b>\$11,336,137</b> | <b>30.04%</b>                 |