

## **ATTACHMENT 6. Budget**

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The Mid-Coastside Groundwater Management Plan budget was developed based on the proposed Work Plan and includes proposed funding within eight (8) tasks. Due to the complexity of the aquifer and the need for significant stakeholder and public participation, a significant portion of the budget has been allocated to Task 1, Stakeholder Outreach and Public Participation. Under this task, the District will assist in forming and running the Advisory Committee and conducting public meetings. Task 2 includes \$65,000 to cover the data collection and analysis efforts and \$37,000 were allocated for Task 3, Objectives and Monitoring Protocol Development. These two tasks will result in development of deliverables directly contributing to the GWMP and supporting stakeholder participation. Task 4 will develop a list of potential future sub-basins. Task 5, with a budget of \$25,000, will result in the development of the Implementation and Financing Plan for the GWMP. Task 6 budget will ensure the GWMP documentation and public review and will result in the Final Mid-Coastside GWMP. Task 7 provides budget for project management and Task 8 for grant administration. No grant funding is being requested for Task 8 activities.

**Mid-Coastside Groundwater Management Plan**  
**PROJECT BUDGET**

	Budget Category	Non-State Share* Funding Match	Requested Grant Funding	Total
<b>1</b>	<b>Stakeholder Outreach and Public Participation</b>	<b>\$0</b>	<b>\$33,500</b>	<b>\$33,500</b>
	Stakeholder Outreach	-	\$12,500	\$12,500
	General Outreach Materials	-	\$15,000	\$15,000
	Advisory Committee Meetings	-	\$2,500	\$2,500
	Public Meetings	-	\$2,500	\$2,500
	Public Hearings	-	\$1,000	\$1,000
<b>2</b>	<b>Data Collection and Analysis</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>3</b>	<b>Objectives and Monitoring Protocol Development</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$37,000</b>
	Basin Management Objectives	-	\$25,000	\$25,000
	Monitoring Protocols	-	\$12,000	\$12,000
<b>4</b>	<b>Future Projects</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>5</b>	<b>Implementation and Financing Plan</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>6</b>	<b>Completion of Mid-Coastside GWMP</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$62,500</b>
	Draft GWMP	-	\$47,500	\$47,500
	Final GWMP	-	\$15,000	\$15,000
<b>7</b>	<b>Project Management and Coordination</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>8</b>	<b>Administration</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Grand Total</b>		<b>\$15,000</b>	<b>\$250,000</b>	<b>\$265,000</b>

\*Consists of in-kind service funded by water sales revenue.