

BUDGET

GWMP for the North Fork Battle Creek Basin

Budget Category	Non-State Share	Requested Grant Funding	Total
Task 1 Preparatory Work			
1.1 Consultant Request for Proposals	\$ 2,000	\$ -	\$ 2,000
1.2 Develop LGA Grant Contract	\$ 2,000	\$ -	\$ 2,000
Task 2 Public Notification			
2.1 Publish Notice of Intent ¹	\$ 5,000	\$ -	\$ 5,000
2.2 Public Hearing	\$ -	\$ -	\$ -
2.3 Adopt Resolution of Intent	\$ -	\$ -	\$ -
2.4 Ratify DWR LGA Grant Contract	\$ 500	\$ -	\$ 500
2.5 Hire Consultant	\$ 500	\$ -	\$ 500
2.6 Various Notifications	\$ 2,000	\$ -	\$ 2,000
2.7 TAC Appointment	\$ 1,000	\$ -	\$ 1,000
Task 3 Physiography and Geology			
3.1 Characterize Geology, Climate and Land Use	\$ 500	\$ 8,000	\$ 8,500
3.2 Characterize Groundwater Elevations with Well Logs	\$ 500	\$ 4,000	\$ 4,500
3.3 Characterize Surface Water Flows with Available Stream Data	\$ -	\$ 6,000	\$ 6,000
3.4 Characterize Water Quality	\$ 500	\$ 4,000	\$ 4,500
3.5 Consider Inelastic Subsidence	\$ -	\$ 2,000	\$ 2,000
3.6 Evaluate Recharge	\$ -	\$ 4,000	\$ 4,000
3.7 Develop Map(s)	\$ 500	\$ 4,000	\$ 4,500
3.8 Consider Possible Plan Inclusions	\$ -	\$ 2,000	\$ 2,000
3.9 TAC Review	\$ 4,000	\$ 6,000	\$ 10,000
Task 4 Propose Monitoring Plan			
4.1 Develop Groundwater and Surface Water Monitoring Plan	\$ -	\$ 13,000	\$ 13,000
4.2 TAC Review	\$ 3,000	\$ 4,000	\$ 7,000
4.3 Outreach to Willing Landowners	\$ 3,000	\$ -	\$ 3,000
4.4 Initial Monitoring ²	\$ 1,000	\$ -	\$ 1,000
Task 5 Basin Management Objectives			
5.1 Develop Proposed BMO's	\$ -	\$ 8,000	\$ 8,000
5.2 TAC Consideration of BMO's	\$ 3,000	\$ 4,000	\$ 7,000
Task 6 Public Input			
6.1 Advertise In-Basin Public Meeting	\$ 4,000	\$ 1,000	\$ 5,000
6.2 Additional Public Comment	\$ 2,000	\$ -	\$ 2,000
6.3 Revise GWMP	\$ 3,000	\$ 4,000	\$ 7,000
6.4 Prepare GWMP	\$ 1,000	\$ 1,000	\$ 2,000
Task 7 Adopt GWMP			
7.1 Publish Notice of Intent to Adopt ³	\$ 4,000	\$ -	\$ 4,000
7.2 Public Hearing	\$ 1,000	\$ -	\$ 1,000
7.3 Board of Directors Adopts Plan	\$ -	\$ -	\$ -
7.4 Concluding Activities	\$ 3,000	\$ -	\$ 3,000
TOTAL	\$ 47,000	\$ 75,000	\$ 122,000

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General Notes

Non-State Share is staff match provided by the Shasta County Water Agency. Rates have not yet been determined for the project period, but staff assigned to the project cost approximately \$100/hour.

Requested Grant Funding was estimated through discussion with two consultants with experience developing GWMP's.

End Notes

¹ Value includes publishing costs.

² Assumes no laboratory samples. If these become necessary, the cost will be absorbed.

³ Value includes publishing costs.