

ATTACHMENT 4
GRANT PROPOSAL SUMMARY BUDGET

Table 5B – Grant Proposal Summary Budget (Multiple Components)

Grant Proposal Title: Eel River Valley Groundwater Sustainability Plan and Monitoring Well Installation Project

Applicant: Humboldt County

Grant Proposal serves a need of a DA?: Yes No

Local Cost Share requested: 25% 15% 10% 0%

Budget Categories	(a) Requested Grant Amount	(b) Local Cost Share: Non- State Fund Source¹	(c) Total Cost	(d) % Local Cost Share (Col (b)/ Col (c))
Component 1: Grant Administration	\$40,000	\$0	\$40,000	0%
Component 2: GSP Development	\$1,650,000	\$0	\$1,650,000	0%
Component 3: Monitoring Well Installation	\$210,000	\$0	\$210,000	0%
Grand Total <i>Sum rows (1) through (n) for each column</i>	\$1,900,000	\$0	\$1,900,000	0%

¹ A cost-share waiver is requested because the entire project area is an economically disadvantaged community.

ATTACHMENT 4
PROPOSAL/COMPONENT DETAILED BUDGET – TEMPLATE

Table 6B – Proposal/Component Detailed Budget (Multiple Components)

Grant Proposal Title: Eel River Valley Groundwater Sustainability Plan and Monitoring Well Installation Project

Applicant: Humboldt County _____

Component Title: Component 1: Grant Administration _____

Budget Categories	(a) Requested Grant Amount	(b) Local Cost Share: Non-State Fund Source ¹	(c) Total Cost
(a) Grant Administration	\$40,000	\$0	\$40,000
Grand Total <i>Sum rows in Category (a) for each column</i>	\$40,000	\$0	\$40,000

¹ A cost-share waiver is requested because the entire project area is an economically disadvantaged community.

DETAILS

These costs will support the labor and expenses for County staff to administer the invoicing and reporting requirements in accordance with the Grant Agreement.

ATTACHMENT 4
PROPOSAL/COMPONENT DETAILED BUDGET

Table 6B – Proposal/Component Detailed Budget (Multiple Components)

Grant Proposal Title: Eel River Valley Groundwater Sustainability Plan and Monitoring Well Installation Project

Applicant: Humboldt County

Component Title: Component 2: GSP Development

Budget Categories	(a) Requested Grant Amount	(b) Local Cost Share: Non- State Fund Source¹	(c) Total Cost
(a) Component Administration	\$15,000	\$0	\$15,000
(b) Stakeholder Engagement / Outreach	\$80,000	\$0	\$80,000
(c) GSP Development	\$1,555,000	\$0	\$1,555,000
<i>Task 1. Data Collection and Analysis</i>			
Task 1.1 Land Use	\$17,000	\$0	\$17,000
Task 1.2 Water Use	\$108,000	\$0	\$108,000
Task 1.3 Water Levels	\$75,000	\$0	\$75,000
Task 1.4 Water Quality	\$64,000	\$0	\$64,000
Task 1.5 Surface Water Flows	\$25,500	\$0	\$25,500
Task 1.6 Saltwater Intrusion	\$10,000	\$0	\$10,000
Task 1.7 Topography/bathymetry/imagery	\$161,000	\$0	\$161,000
Task 1.8 Aquifer Parameters	\$60,500	\$0	\$60,500
Task 1.9 Groundwater Dependent Ecosystems Assessment	\$28,000	\$0	\$28,000
Task 1.10 Surface Water Beneficial Use Assessment	\$30,000	\$0	\$30,000
<i>Task 2. Hydrologic Modeling</i>			
Task 2.1 Model Preparation	\$34,000	\$0	\$34,000
Task 2.2 Model Construction	\$322,000	\$0	\$322,000
Task 2.3 Model Predictions	\$171,000	\$0	\$171,000
Task 2.4 Model Documentation	\$26,000	\$0	\$26,000
<i>Task 3. GSP Administrative Information</i>	\$8,000	\$0	\$8,000
<i>Task 4. Basin Setting</i>			
Task 4.1 Hydrogeologic Conceptual Model	\$117,000	\$0	\$117,000
Task 4.2 Current and Historical Groundwater Conditions	\$31,000	\$0	\$31,000
Task 4.3 Water Budget	\$113,000	\$0	\$113,000
Task 4.4 Management Areas	\$6,000	\$0	\$6,000

Budget Categories	(a) Requested Grant Amount	(b) Local Cost Share: Non- State Fund Source¹	(c) Total Cost
<i>Task 5. Sustainable Management Criteria</i>	\$75,000	\$0	\$75,000
<i>Task 6. Monitoring Network</i>	\$17,000	\$0	\$17,000
<i>Task 7. Projects and Management Actions</i>	\$12,000	\$0	\$12,000
<i>Task 8. GSP Document Preparation and Adoption</i>	\$44,000	\$0	\$44,000
(d) Monitoring / Assessment – N/A	\$0	\$0	\$0
Grand Total <i>Sum rows (a) through (d) for each column</i>	\$1,650,000	\$0	\$1,650,000

¹ A cost-share waiver is requested because the entire project area is an economically disadvantaged community.

DETAILS

Category (a): Component Administration

These costs will support the labor and expenses for County staff to perform the required tasks and activities.

Category (b): Stakeholder Engagement/Outreach

This budget assumes allocations of \$15,000 for Humboldt County, \$12,000 for the prime consultant, \$40,000 for an outreach specialist, and \$13,000 for the Humboldt County RCD.

Category (c): GSP Development

Task 1. Data Collection and Analysis

Task 1.1 - Land Use

Budget allocations: \$2,000 for Humboldt County, \$10,000 for the prime consultant, \$2,000 for an outreach specialist, and \$3,000 for the Humboldt County RCD.

Task 1.2 - Water Use

Budget allocations: \$3,000 for Humboldt County, \$20,000 for the prime consultant, \$15,000 for an outreach specialist, \$25,000 for the Humboldt County RCD, and \$45,000 for purchase and installation of six ultrasonic flow meters.

Task 1.3 – Water Levels

Budget allocations: 1,000 for Humboldt County, \$47,000 for the prime consultant, \$9,000 for the Humboldt County RCD, and \$18,000 for purchase of 35 pressure transducer and data loggers to be installed in groundwater wells.

Task 1.4 – Water Quality

Budget allocations: \$1,000 for Humboldt County, \$37,000 for the prime consultant, \$3,000 for the Humboldt County RCD, and \$27,000 for laboratory testing. The budget for laboratory testing assumes that the cost for the total suite of constituents is \$1,800 per sample with a total of 15 samples.

Task 1.5 – Surface Water Flows

Budget allocations: \$500 for Humboldt County, \$20,000 for the prime consultant, and \$5,000 for purchase of 10 pressure transducer and data loggers to be installed on river monitoring stations.

Task 1.6 – Saltwater Intrusion

Budget allocations: \$6,500 for the prime consultant, \$2,000 for the Humboldt County RCD, and \$1,500 for laboratory testing. The budget for laboratory testing is based on \$25 per sample for chlorides with a total of 60 samples.

Task 1.7 – Topography/bathymetry/imagery

Budget allocations: \$1,000 for Humboldt County, \$136,800 for aerial LiDAR data and high resolution orthophotography, and \$23,200 for ground survey. The cost estimate for the LiDAR and orthophotography is based on a May 2019 cost

proposal from Access Geographic for a comparable project around Humboldt Bay, adjusted for the project area for the Eel River Valley groundwater basin (\$1,200 per square mile over a total of 114 square miles).

Task 1.8 – Aquifer Parameters

Budget allocations: \$500 for Humboldt County, \$25,500 for the prime consultant, and \$34,500 for the drilling subcontractor (\$1,500 per well for a total of 23 wells). The prime consultant will oversee the field work and analyze the data. The per-well cost estimate is based on the actual cost from the 2016 Prop. 1 planning grant project.

Task 1.9 – Groundwater Dependent Ecosystems Assessment

Budget allocations: \$1,000 for Humboldt County, \$25,000 for the prime consultant, \$1,000 for an outreach specialist, and \$1,000 for the Humboldt County RCD.

Task 1.10 – Surface Water Beneficial Use Assessment

Budget allocations: \$2,000 for Humboldt County, \$25,000 for the prime consultant, \$2,000 for an outreach specialist, and \$1,000 for the Humboldt County RCD.

Task 2. Hydrologic Modeling

Task 2.1 – Model Preparation

Budget allocations: \$3,000 for Humboldt County, \$20,000 for the prime consultant, \$1,000 for an outreach specialist, and \$10,000 for the USGS. The budget for the USGS assumes travel costs for one staff person from their San Diego office to participate in a project team meeting in Humboldt County.

Task 2.2 – Model Construction

Budget allocations: \$2,000 for Humboldt County, \$300,000 for the prime consultant, and \$20,000 for the USGS.

Task 2.3 – Model Predictions

Budget allocations: \$5,000 for Humboldt County, \$150,000 for the prime consultant, \$1,000 for an outreach specialist, and \$15,000 for the USGS. The budget for the USGS assumes travel costs for one staff person from their San Diego office to participate in a project team meeting in Humboldt County.

Task 2.4 – Model Documentation

Budget allocations: \$1,000 for Humboldt County, \$20,000 for prime consultant, \$5,000 for USGS.

Task 3. GSP Administrative Information

Budget allocations: \$2,000 for Humboldt County, \$5,000 for prime consultant, \$1,000 for Humboldt County RCD.

Task 4. Basin Setting

Task 4.1 – Hydrogeologic Conceptual Model

Budget allocations: \$2,000 for Humboldt County, \$100,000 for the prime consultant, and \$15,000 for the USGS. The budget for the USGS assumes travel costs for two staff people from their San Diego office to participate in a project team meeting in Humboldt County.

Task 4.2 – Current and Historical Groundwater Conditions

Budget allocations: \$1,000 for Humboldt County and \$30,000 for prime consultant.

Task 4.3 – Water Budget

Budget allocations: \$2,000 for Humboldt County, \$100,000 for prime consultant, \$1,000 for outreach specialist, \$10,000 for USGS.

Task 4.4 – Management Areas

Budget allocations: \$1,000 for Humboldt County and \$5,000 for the prime consultant.

Task 5. Sustainable Management Criteria

Budget allocations: \$10,000 for Humboldt County, \$50,000 for the prime consultant, \$10,000 for an outreach specialist, and \$5,000 for the Humboldt County RCD.

Task 6. Monitoring Network

Budget allocations: \$2,000 for Humboldt County and \$15,000 for the prime consultant.

Task 7. Projects and Management Actions

Budget allocations: \$2,000 for Humboldt County and \$10,000 for the prime consultant.

Task 8. GSP Document Preparation and Adoption

Budget allocations: \$10,000 for Humboldt County, \$25,000 for the prime consultant, \$2,000 for an outreach specialist, \$2,000 for the Humboldt County RCD, and \$5,000 for the USGS.

ATTACHMENT 4
PROPOSAL/COMPONENT DETAILED BUDGET

Table 6B – Proposal/Component Detailed Budget (Multiple Components)

Grant Proposal Title: Eel River Valley Groundwater Sustainability Plan and Monitoring Well Installation Project

Applicant: Humboldt County _____

Component Title: Component 3: Monitoring Well Installation _____

Budget Categories	(a) Requested Grant Amount	(b) Local Cost Share: Non-State Fund Source ¹	(c) Total Cost
(a) Component Administration	\$3,000	\$0	\$3,000
(b) Land Purchase / Easement	\$2,000	\$0	\$2,000
(c) Planning / Design / Environmental	\$20,000	\$0	\$20,000
(d) Implementation / Construction	\$185,000	\$0	\$185,000
(e) Monitoring / Assessment	\$0	\$0	\$0
Grand Total <i>Sum rows (a) through (e) for each column</i>	\$210,000	\$0	\$210,000

¹ A cost-share waiver is requested because the entire project area is an economically disadvantaged community.

DETAILS

Category (a): Component Administration

These costs will support the labor and expenses for County staff to administer this component of the project.

Category (b): Land Purchase/Easement

These costs will support the labor and expenses for County staff to develop easements and/or access agreements, if necessary.

Category (c): Planning/Design/Environmental

This budget assumes allocations of \$5,000 for County labor and expenses and \$15,000 for the prime consultant to obtain complete CEQA review, obtain permits, facilitate utility clearance, select the well locations, and develop well completion reports.

Category (d): Implementation/Construction

This budget assumes an allocation of \$185,000 for the prime consultant, who will subcontract with a drilling company. The budget assumes \$150,000 for the drilling subcontractor(s) and \$35,000 for the prime consultant to administer the subcontract, provide coordination and oversight, log the borings, and develop well completion reports. The budget assumes that each of the four (4) deep (approximately 250-feet below ground surface) dual-screened well cluster will cost \$20,000 for drilling and \$2,500 for electric logging. The budget assumes that each of the fifteen (15) shallow (approximately 60 feet below ground surface) will cost \$4,000. These per-well cost estimates are based on the actual costs from the 2016 Prop. 1 planning grant project.