

**Meeting Date:** 5/13/2014

**Report Type:** Consent

**Report ID:** 2014-00293

**Title:** Grant Funding: Application and Cooperative Agreement with United States Bureau of Reclamation for the Lower American River Salmonid Spawning and Rearing Habitat Restoration Project for Fiscal Years 2014/15 through 2019/20

**Location:** Citywide

**Recommendation:** Pass a Resolution authorizing the City Manager, or his designee, to 1) apply for U.S. Bureau of Reclamation (USBOR) Central Valley Project Improvement Act Title XXXIV [CVPIA §3406(b)(13)] funding for Fiscal Years 2014/15 through 2019/20, for up to the maximum amount of \$5,777,000, for the Lower American River Salmonid Spawning and Rearing Habitat Restoration Project (Project); 2) sign the Cooperative Agreement with USBOR and any subsequent modifications if funding is awarded; and 3) establish an operating grant for the Project, including revenue and expenditure budgets, for the amount awarded.

**Contact:** Tom Gohring, Executive Director, (916) 808-1998, Citywide & Community Support; City-County Office of Metropolitan Water Planning (CCOMWP)

**Presenter:** None

**Department:** Community Support

**Division:** CCOMWP

**Dept ID:** 80004101

**Attachments:**

- 1-Description/Analysis
- 2-Background
- 3-Map
- 4-Application
- 5-Resolution

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### **City Attorney Review**

Approved as to Form  
Joe Robinson  
4/30/2014 1:04:25 PM

### **Approvals/Acknowledgements**

Department Director or Designee: Tom Gohring - 4/25/2014 10:43:43 AM



## Description/Analysis

**Issue Detail:** The Lower American River Salmonid Spawning Gravel Augmentation Project (G14000200) (Project) began in 2006 when the City-County Office of Metropolitan Water Planning (CCOMWP) first partnered with the U.S. Bureau of Reclamation (USBOR), U.S. Fish and Wildlife Service (USFWS), California Department of Fish and Game, and Sacramento County Regional Parks. The Project purpose is to increase the availability of spawning gravel and rearing habitat for fall-run Chinook salmon and steelhead trout in the lower American River (LAR).

Staff recommends the City apply for additional grant funds of up to \$5,777,000, made available through the USBOR under the Central Valley Project Improvement Act [CVPIA §3406(b)(13)], to fund activities related to the Project for the next five years.

This report requests authorization to submit the application; execute all necessary agreements; and establish related revenue and expenditure budgets.

**Policy Considerations:** Resolution 2013-0198, Section 11.1, requires City Council approval to accept grant funding, establish a grant project, and appropriate grant funding when the award is in excess of \$100,000. The Project will aid fish habitat restoration efforts for the LAR, consistent with goals of the Water Forum Agreement.

**Economic Impacts: None.**

### Environmental Considerations:

**California Environmental Quality Act (CEQA):** Actions requested in this staff report relate to funding mechanisms that do not constitute a project as defined by the CEQA [CEQA Guidelines Section 15378 (b) (4)]. CEQA compliance will be addressed for Project activities that would occur if grant funding is received.

**Sustainability Considerations:** Implementation of the Project is consistent with the City of Sacramento's Sustainability Master Plan Goals:

Sustainability Goal No. 7 - Parks, Open Space and Habitat Conservation is promoted by the second co-equal objective of the Water Forum Agreement "To preserve the fishery, wildlife, recreational, and aesthetic values of the lower American River."

**Commission/Committee Action:** None.

**Rationale for Recommendation:** Grant funding opportunities such as this allow the CCOMWP to increase and improve salmon and steelhead spawning and rearing habitat by replenishing spawning gravel and establishing additional side-channel habitat at new restoration sites in the LAR between Nimbus Dam and Discovery Park, a reach of about 20 miles. The need for the action derives from the declines of naturally spawned

salmonid stocks due in part to loss of spawning and rearing habitat through curtailment of gravel recruitment, due to blockage of the river channel by dams.

**Financial Considerations:** If awarded, grant funding of up to \$5,777,000 will cover the Project costs and no General Fund support will be needed. It is anticipated that the estimated FY2014/15 cost of \$901,000 will be advanced from the CCOMWP Habitat Management Element (HME) Fund 7104, and then be reimbursed for expenditures on a quarterly basis by USBOR. This process would continue through FY2019/20 as additional USBOR Funds are allocated for the Project. Funding for the CCOMWP HME Fund 7104 is provided by cost sharing agreements between the City of Sacramento and County of Sacramento. Other purveyors with contracts for Central Valley Project (CVP) water also contribute to the HME in those years when they divert non-CVP water above their baseline. Prior and projected allocations are listed below.

**PROJECT FUNDING HISTORY**

U.S. Bureau of Reclamation	FY2006/07	\$ 600,000	2006-1211
	FY2009/10	151,000	2006-1211-1
	FY2011/12	430,000	2006-1211-2
		<u>\$1,181,000</u>	
County of Sacrament D.O.T.	FY2011/12	\$ 100,000	2010-0179
U.S. Fish and Wildlife Service	FY2010/11	\$ 148,695	2010-0694
	FY2011/12	253,773	2010-0694-1
	FY2011/12	99,000	2010-0694-2
	FY2012/13	255,660	2010-0694-3
	FY2012/13	395,283	2010-0694-4
	FY2013/14	45,760	2010-0694-5
	FY2013/14	440,000	2010-0694-6
	FY2013/14-15	150,000	2010-0694-7 (in process)
	<u>\$1,788,171</u>		

**PROJECTED**

U.S. Bureau of Reclamation	FY2014/15	\$ 901,000
	FY2015/16	1,005,000
	FY2016/17	1,177,000
	FY2017/18	1,347,000
	FY2018/19	<u>1,347,000</u>
		\$5,777,000

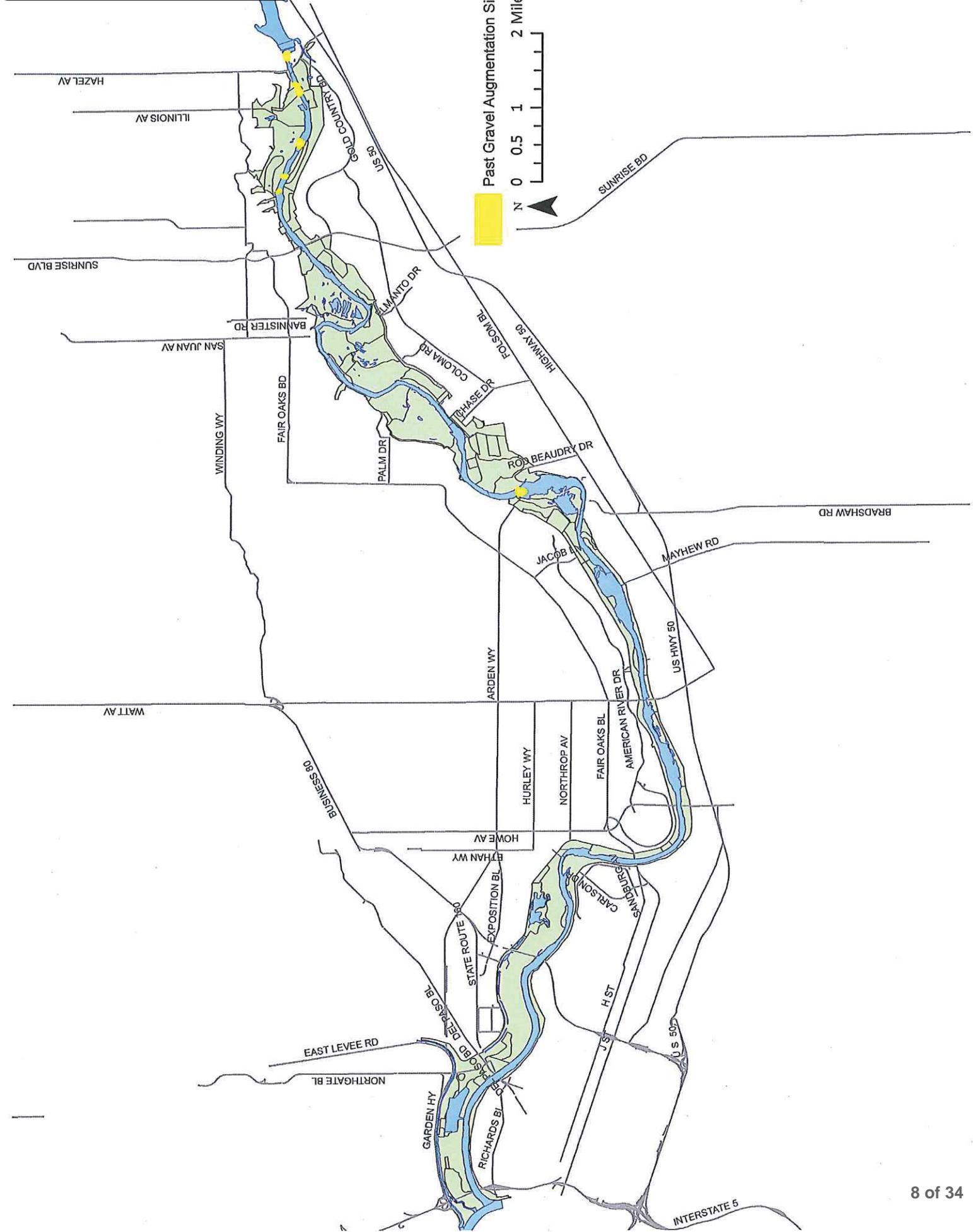
**Local Business Enterprise (LBE):** Not applicable.

## Background

- The City and County of Sacramento created the City-County Office of Metropolitan Water Planning (CCOMWP) in 1991 to pursue a joint water planning effort in the greater Sacramento Metropolitan area.
- In 1993, a diverse group of business and agricultural leaders, citizens groups, environmentalists, water managers, and local governments formed the Sacramento Area Water Forum.
- In 1999, Water Forum members approved a comprehensive Water Forum Agreement (WFA) (City Agreement No. 1999-222). The WFA consists of integrated actions necessary for providing a regional solution to water shortages, environmental damage, groundwater contamination, and limited economic prosperity.
- The CCOMWP has been charged with staffing the effort to implement the WFA, known as the Water Forum Successor Effort (WFSE).
- The United States Bureau of Reclamation (USBOR) operates facilities that regulate flows in the lower American River (LAR), which contains populations of anadromous Chinook salmon and threatened steelhead trout. Flow regulation and stream channel manipulations have modified anadromous salmonid habitat in the American River. Specifically, gravel is regularly lost from spawning sites on the river because of the construction and operation of Central Valley Project dams, bank protection projects, and other actions that reduce the availability of spawning gravel and rearing habitat in the American River downstream of Nimbus Dam.
- The purpose of the Lower American River Salmonid Spawning and Rearing Habitat Restoration Project is to provide funding for planning, permitting, placement of gravel, pre and post project site surveys, and the monitoring of spawning gravel and the response of salmonids in the LAR in accordance with the Central Valley Project Improvement Act (CVPIA). The purpose of the CVPIA is to protect, restore, and enhance fish and wildlife habitat in the Central Valley Basin. Project funding is available from Reclamation under the CVPIA.
- Through this funding, the CCOMWP, on behalf of the Sacramento Region Water Forum, will assist USBOR and the USFWS in carrying out this Project, including permitting, inter-agency coordination, contracting, gravel production and placement, and post-project monitoring.
- This Project is consistent with the goals of the Fisheries and Instream Habitat Plan, which is incorporated into the River Corridor Management Plan (RCMP). The RCMP is a coordinated approach to management of the LAR that was developed and endorsed by 38 organizations and local governments in 2002,

including the City of Sacramento. The RCMP serves as the implementation vehicle for the Habitat Management Element (HME) of the Water Forum Agreement, of which the City is a signatory. The HME implements one of the Agreement's co-equal objectives, which is to preserve the fishery, wildlife, recreational and aesthetic values of the LAR.

[Back to Report Table of Contents](#)



<b>Application for Federal Assistance SF-424</b>		Version 02
*1. Type of Submission <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application	*2. Type of Application <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision	*If Revision, select appropriate letter(s): A Increase award  * Other (Specify) A Increase award
*3. Date Received: 2/19/2014	4. Application Identifier:	
5a. Federal Entity Identifier:	*5b. Federal Award Identifier: F10AC00846 / 81332AJ004	
<b>State Use Only:</b>		
6. Date Received by State:	7. State Application Identifier:	
<b>8. APPLICANT INFORMATION:</b>		
* a. Legal Name: City of Sacramento		
* b. Employer/Taxpayer Identification Number (EIN/TIN): 946000410	*c. Organizational DUNS: 127557937	
<b>d. Address:</b>		
*Street1: 2831 G street Street 2: Suite 100 *City: Sacramento County: *State: California Province: Country: USA		
		*Zip/ Postal Code: 95816
<b>e. Organizational Unit:</b>		
Department Name: City-County Office of Metropolitan Water Planning	Division Name:	
<b>f. Name and contact information of person to be contacted on matters involving this application:</b>		
Prefix: Middle Name: *Last Name: Gohring Suffix:	First Name: Tom	
Title: Executive Director		
Organizational Affiliation: City-County Office of Metropolitan Water Planning		
*Telephone Number: 916-808-1997	Fax Number:	
*Email: tgohring@waterforum.org		

**Application for Federal Assistance SF-424**

Version 02

9. Type of Applicant 1: Select Applicant Type: **C. City or Township Government**

Type of Applicant 2: Select Applicant Type:

- Select One -

Type of Applicant 3: Select Applicant Type:

- Select One -

\*Other (specify):

\*10. Name of Federal Agency:

**US Bureau of Reclamation**

11. Catalog of Federal Domestic Assistance Number:

**15.512**

CFDA Title:

**Central Valley Project Improvement Act**

\*12. Funding Opportunity Number: **B2**

\*Title:

**American River Floodplain and Side-Channel Restoration Project**

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

**Sacramento County**

\*15. Descriptive Title of Applicant's Project:

**Lower American River Salmonid Spawning and Rearing Habitat Restoration.**

**Attach supporting documents as specified in agency instructions.**

**Application for Federal Assistance SF-424**

Version 02

16. Congressional Districts Of:

\*a. Applicant CA005

\*b. Program/Project: CA003

Attach an additional list of Program/Project Congressional Districts if needed.

17. Proposed Project: Lower American River Gravel Augmentation

\*a. Start Date: 7/1/2014

\*b. End Date: 10/30/2019

**18. Estimated Funding (\$):**

*a. Federal	\$5,776,346.50
*b. Applicant	\$243,000.00
*c. State	
*d. Local	
*e. Other	
*f. Program Income	
*g. TOTAL	\$6,019,346.50

**\*19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

- a. This application was made available to the State under the Executive Order 12372 Process for review on
- b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- c. Program is not covered by E.O. 12372

\*20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)

- Yes
- No

21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

\*\*I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

**Authorized Representative:**

Prefix: \*First Name: Tom

Middle Name:

\*Last Name: Gohring

Suffix:

\*Title: Executive Director

\*Telephone Number: 916-808-1997

Fax Number:

\*Email: tgohring@waterforum.org

\*Signature of Authorized Representative:

Date Signed: 2/19/2014



**Application for Federal Assistance SF-424**

Version 02

**\*Applicant Federal Debt Delinquency Explanation**

The following field should contain an explanation if the Applicant organization is delinquent on any Federal Debt. Maximum number of characters that can be entered is 4,000. Try and avoid extra spaces and carriage returns to maximize the availability of space.

**INSTRUCTIONS FOR THE SF-424**

Public reporting burden for this collection of information is estimated to average 60 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0043), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

This is a standard form (including the continuation sheet) required for use as a cover sheet for submission of preapplications and applications and related information under discretionary programs. Some of the items are required and some are optional at the discretion of the applicant or the Federal agency (agency). Required items are identified with an asterisk on the form and are specified in the instructions below. In addition to the instructions provided below, applicants must consult agency instructions to determine specific requirements.

Item	Entry:	Item	Entry:
1.	<b>Type of Submission:</b> (Required): Select one type of submission in accordance with agency instructions. <ul style="list-style-type: none"> <li>• Preapplication</li> <li>• Application</li> <li>• Changed/Corrected Application – If requested by the agency, check if this submission is to change or correct a previously submitted application. Unless requested by the agency, applicants may not use this to submit changes after the closing date.</li> </ul>	10.	<b>Name Of Federal Agency:</b> (Required) Enter the name of the Federal agency from which assistance is being requested with this application.
		11.	<b>Catalog Of Federal Domestic Assistance Number/Title:</b> Enter the Catalog of Federal Domestic Assistance number and title of the program under which assistance is requested, as found in the program announcement, if applicable.
2.	<b>Type of Application:</b> (Required) Select one type of application in accordance with agency instructions. <ul style="list-style-type: none"> <li>• New – An application that is being submitted to an agency for the first time.</li> <li>• Continuation - An extension for an additional funding/budget period for a project with a projected completion date. This can include renewals.</li> <li>• Revision - Any change in the Federal Government's financial obligation or contingent liability from an existing obligation. If a revision, enter the appropriate letter(s). More than one may be selected. If "Other" is selected, please specify in text box provided.  A. Increase Award      B. Decrease Award  C. Increase Duration    D. Decrease Duration  E. Other (specify)</li> </ul>	12.	<b>Funding Opportunity Number/Title:</b> (Required) Enter the Funding Opportunity Number and title of the opportunity under which assistance is requested, as found in the program announcement.
		13.	<b>Competition Identification Number/Title:</b> Enter the Competition Identification Number and title of the competition under which assistance is requested, if applicable.
		14.	<b>Areas Affected By Project:</b> List the areas or entities using the categories (e.g., cities, counties, states, etc.) specified in agency instructions. Use the continuation sheet to enter additional areas, if needed.
3.	<b>Date Received:</b> Leave this field blank. This date will be assigned by the Federal agency.	15.	<b>Descriptive Title of Applicant's Project:</b> (Required) Enter a brief descriptive title of the project. If appropriate, attach a map showing project location (e.g., construction or real property projects). For preapplications, attach a summary description of the project.
4.	<b>Applicant Identifier:</b> Enter the entity identifier assigned by the Federal agency, if any, or applicant's control number, if applicable.		
5a.	<b>Federal Entity Identifier:</b> Enter the number assigned to your organization by the Federal Agency, if any.	16.	<b>Congressional Districts Of:</b> (Required) 16a. Enter the applicant's Congressional District, and 16b. Enter all District(s) affected by the program or project. Enter in the format: 2 characters State Abbreviation – 3 characters District Number, e.g., CA-005 for California 5 <sup>th</sup> district, CA-012 for California 12 <sup>th</sup> district, NC-103 for North Carolina's 103 <sup>rd</sup> district. <ul style="list-style-type: none"> <li>• If all congressional districts in a state are affected, enter "all" for the district number, e.g., MD-all for all congressional districts in Maryland.</li> <li>• If nationwide, i.e. all districts within all states are affected, enter US-all.</li> <li>• If the program/project is outside the US, enter 00-000.</li> </ul>
5b.	<b>Federal Award Identifier:</b> For new applications leave blank. For a continuation or revision to an existing award, enter the previously assigned Federal award identifier number. If a changed/corrected application, enter the Federal Identifier in accordance with agency instructions.		
6.	<b>Date Received by State:</b> Leave this field blank. This date will be assigned by the State, if applicable.		
7.	<b>State Application Identifier:</b> Leave this field blank. This identifier will be assigned by the State, if applicable.		
8.	<b>Applicant Information:</b> Enter the following in accordance with agency instructions:  <b>a. Legal Name:</b> (Required): Enter the legal name of applicant that will undertake the assistance activity. This is the name that the organization has registered with the Central Contractor Registry. Information on registering with CCR may be obtained by visiting the Grants.gov website. <b>b. Employer/Taxpayer Number (EIN/TIN):</b> (Required): Enter the Employer or Taxpayer Identification Number (EIN or TIN) as assigned by the Internal Revenue Service. If your organization is not in the US, enter 44-4444444. <b>c. Organizational DUNS:</b> (Required) Enter the organization's DUNS or DUNS+4 number received from Dun and Bradstreet. Information on obtaining a DUNS number may be obtained by visiting the Grants.gov website. <b>d. Address:</b> Enter the complete address as follows: Street address (Line 1 required), City (Required), County, State (Required, if country is US), Province, Country (Required), Zip/Postal Code (Required, if country is US). <b>e. Organizational Unit:</b> Enter the name of the primary organizational unit (and department or division, if applicable) that will undertake the	17.	<b>Proposed Project Start and End Dates:</b> (Required) Enter the proposed start date and end date of the project.
		18.	<b>Estimated Funding:</b> (Required) Enter the amount requested or to be contributed during the first funding/budget period by each contributor. Value of in-kind contributions should be included on appropriate lines, as applicable. If the action will result in a dollar change to an existing award, indicate only the amount of the change. For decreases, enclose the amounts in parentheses.
		19.	<b>Is Application Subject to Review by State Under Executive Order 12372 Process?</b> Applicants should contact the State Single Point of Contact (SPOC) for Federal Executive Order 12372 to determine whether the application is subject to the

	<p>assistance activity, if applicable.</p> <p><b>f. Name and contact information of person to be contacted on matters involving this application:</b> Enter the name (First and last name required), organizational affiliation (if affiliated with an organization other than the applicant organization), telephone number (Required), fax number, and email address (Required) of the person to contact on matters related to this application.</p>		<p>State intergovernmental review process. Select the appropriate box. If "a." is selected, enter the date the application was submitted to the State</p>																								
20.			<p><b>Is the Applicant Delinquent on any Federal Debt?</b> (Required) Select the appropriate box. This question applies to the applicant organization, not the person who signs as the authorized representative. Categories of debt include delinquent audit disallowances, loans and taxes.</p> <p>If yes, include an explanation on the continuation sheet.</p>																								
9.	<p>Type of Applicant: (Required) Select up to three applicant type(s) in accordance with agency instructions.</p> <table border="0" data-bbox="154 420 844 997"> <tr> <td data-bbox="154 420 503 451">A. State Government</td> <td data-bbox="511 420 844 493">M. Nonprofit with 501C3 IRS Status (Other than Institution of Higher Education)</td> </tr> <tr> <td data-bbox="154 451 503 483">B. County Government</td> <td data-bbox="511 493 844 567">N. Nonprofit without 501C3 IRS Status (Other than Institution of Higher Education)</td> </tr> <tr> <td data-bbox="154 483 503 514">C. City or Township Government</td> <td data-bbox="511 567 844 619">O. Private Institution of Higher Education</td> </tr> <tr> <td data-bbox="154 514 503 546">D. Special District Government</td> <td data-bbox="511 619 844 651">P. Individual</td> </tr> <tr> <td data-bbox="154 546 503 577">E. Regional Organization</td> <td data-bbox="511 651 844 682">Q. For-Profit Organization (Other than Small Business)</td> </tr> <tr> <td data-bbox="154 577 503 609">F. U.S. Territory or Possession</td> <td data-bbox="511 682 844 714">R. Small Business</td> </tr> <tr> <td data-bbox="154 609 503 640">G. Independent School District</td> <td data-bbox="511 714 844 745">S. Hispanic-serving Institution</td> </tr> <tr> <td data-bbox="154 640 503 672">H. Public/State Controlled Institution of Higher Education</td> <td data-bbox="511 745 844 777">T. Historically Black Colleges and Universities (HBCUs)</td> </tr> <tr> <td data-bbox="154 672 503 703">I. Indian/Native American Tribal Government (Federally Recognized)</td> <td data-bbox="511 777 844 808">U. Tribally Controlled Colleges and Universities (TCCUs)</td> </tr> <tr> <td data-bbox="154 703 503 735">J. Indian/Native American Tribal Government (Other than Federally Recognized)</td> <td data-bbox="511 808 844 840">V. Alaska Native and Native Hawaiian Serving Institutions</td> </tr> <tr> <td data-bbox="154 735 503 766">K. Indian/Native American Tribally Designated Organization</td> <td data-bbox="511 840 844 871">W. Non-domestic (non-US) Entity</td> </tr> <tr> <td data-bbox="154 766 503 798">L. Public/Indian Housing Authority</td> <td data-bbox="511 871 844 903">X. Other (specify)</td> </tr> </table>	A. State Government	M. Nonprofit with 501C3 IRS Status (Other than Institution of Higher Education)	B. County Government	N. Nonprofit without 501C3 IRS Status (Other than Institution of Higher Education)	C. City or Township Government	O. Private Institution of Higher Education	D. Special District Government	P. Individual	E. Regional Organization	Q. For-Profit Organization (Other than Small Business)	F. U.S. Territory or Possession	R. Small Business	G. Independent School District	S. Hispanic-serving Institution	H. Public/State Controlled Institution of Higher Education	T. Historically Black Colleges and Universities (HBCUs)	I. Indian/Native American Tribal Government (Federally Recognized)	U. Tribally Controlled Colleges and Universities (TCCUs)	J. Indian/Native American Tribal Government (Other than Federally Recognized)	V. Alaska Native and Native Hawaiian Serving Institutions	K. Indian/Native American Tribally Designated Organization	W. Non-domestic (non-US) Entity	L. Public/Indian Housing Authority	X. Other (specify)	21.	<p><b>Authorized Representative:</b> (Required) To be signed and dated by the authorized representative of the applicant organization. Enter the name (First and last name required) title (Required), telephone number (Required), fax number, and email address (Required) of the person authorized to sign for the applicant.</p> <p>A copy of the governing body's authorization for you to sign this application as the official representative must be on file in the applicant's office. (Certain Federal agencies may require that this authorization be submitted as part of the application.)</p>
A. State Government	M. Nonprofit with 501C3 IRS Status (Other than Institution of Higher Education)																										
B. County Government	N. Nonprofit without 501C3 IRS Status (Other than Institution of Higher Education)																										
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K. Indian/Native American Tribally Designated Organization	W. Non-domestic (non-US) Entity																										
L. Public/Indian Housing Authority	X. Other (specify)																										

# Budget Information — Non-Construction Programs

OMB Approval No. 0348-0044

<b>Section A - Budget Summary</b>						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. CVPIA	15.512	\$	\$	\$ 5776346.50	\$ 243000	\$ 6019346.50
2.						
3.						
4.						
5. Totals		\$	\$	\$ 5776346.50	\$ 243000	\$ 6019346.50
<b>Section B - Budget Categories</b>						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$	\$	\$	\$	\$	
b. Fringe Benefits						
c. Travel						
d. Equipment						
e. Supplies						
f. Contractual	5776346.50	243000			6019346.50	
g. Construction						
h. Other						
i. Total Direct Charges (sum of 6a-6h)						
j. Indirect Charges						
k. Totals (sum of 6i and 6j)	5776346.50	243000			6019346.50	
7. Program Income		\$	\$	\$	\$	

**Section C - Non-Federal Resources**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8.	\$	\$	\$	\$
9.				
10.				
11.				
12. <b>Total</b> (sum of lines 8 - 11)	\$	\$	\$	\$

**Section D - Forecasted Cash Needs**

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 900,508.88	\$	\$	\$	\$
14. Non-Federal	48,600.00				
15. <b>Total</b> (sum of lines 13 and 14)	\$ 949,108.88	\$	\$	\$	\$

**Section E - Budget Estimates of Federal Funds Needed for Balance of the Project**

(a) Grant Program	Future Funding Periods (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Central Valley Project Improvement Act Title XXXIV	\$ 1,004,645.66	\$ 1,175,700.70	\$ 1,346,845.63	\$ 1,346,845.63
17.				
18.				
19.				
20. <b>Total</b> (sum of lines 16-19)	\$	\$	\$	\$

**Section F - Other Budget Information**

21. Direct Charges	5,776,346.50	22. Indirect Charges
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23. Remarks

## Instructions for the SF-424A

Public Reporting Burden for this collection of information is estimated to average 3.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Please do not return your completed form to the Office of Management and Budget; send it to the address provided by the sponsoring agency.

### General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the later case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

### Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a **single** Federal grant program (Federal Domestic Assistance Catalog number) and **not requiring** a functional or activity breakdown, enter on Line 1 under Column (a) the catalog program title and the catalog number in Column (b).

For applications pertaining to a **single** program **requiring** budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the catalog program title on each line in **Column** (a) and the respective catalog number on each line in Column (b).

For applications pertaining to **multiple** programs where one or more programs **require** a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

### Lines 1-4, Columns (c) through (g)

**For new applications**, leave Columns (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

**For continuing grant program applications**, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

**For supplemental grants and changes** to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

**Line 5**—Show the totals for all columns used.

### Section B. Budget Categories

In the column headings (a) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

**Lines 6a-i**—Show the totals of Lines 6a to 6h in each column.

**Line 6j**—Show the amount of indirect cost.

**Line 6k**—Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

**Line 7**—Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount. Show under the program narrative statement the nature and source of income. The estimated amount of program income may be considered by the federal grantor agency in determining the total amount of the grant.

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### Section C. Non-Federal Resources

**Lines 8-11**—Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

**Column (a)**—Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

**Column (b)**—Enter the contribution to be made by the applicant.

**Column (c)**—Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

**Column (d)**—Enter the amount of cash and in-kind contributions to be made from all other sources.

**Column (e)**—Enter totals of Columns (b), (c), and (d).

**Line 12**—Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f) Section A.

### Section D. Forecasted Cash Needs

**Line 13**—Enter the amount of cash needed by quarter from the grantor agency during the first year.

**Line 14**—Enter the amount of cash from all other sources needed by quarter during the first year.

**Line 15**—Enter the totals of amounts on Lines 13 and 14.

### Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

**Lines 16-19**—Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

**Line 20**—Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

### Section F. Other Budget Information

**Line 21**—Use this space to explain amounts for individual direct object-class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

**Line 22**—Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

**Line 23**—Provide any other explanations or comments deemed necessary.

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.</li> <li>2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.</li> <li>3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.</li> <li>4. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.</li> <li>5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. 4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).</li> <li>6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the</li> </ol> | <ol style="list-style-type: none"> <li>basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VII of the Civil Rights Act of 1968 (42 U.S.C. 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.</li> <li>7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.</li> <li>8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.</li> </ol> |
|--|---|

<p>9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. 276a to 276a-7), the Copeland Act (40 U.S.C. 276c and 18 U.S.C. 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), regarding labor standards for federally-assisted construction subagreement.</p> <p>10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.</p> <p>11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in flood plains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. 1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).</p>	<p>12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. 1271 et seq.) Related to protecting components or potential components of the national wild and scenic rivers system.</p> <p>13. Will assist the awarding agency in assuring compliance will Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-1 et seq.).</p> <p>14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.</p> <p>15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. 2131 et seq.) Pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.</p> <p>16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. 4801 et seq.) Which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.</p> <p>17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."</p> <p>18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.</p>
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SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL 	TITLE <b>Executive Director</b>
APPLICANT ORGANIZATION Sacramento City-County Office of Metropolitan Water Planning	DATE SUBMITTED <b>2/21/2014</b>

2014 Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	43.17	103	-	4,446.53	-	4,446.53
Utility Services Supervisor 2	51.36	17	-	873.08	-	873.08
Utility Services Leadworker 1	38.39	281	-	10,788.85	-	10,788.85
Utility Services Leadworker 2	35.32	100	-	3,531.50	-	3,531.50
Utility Services Leadworker 3	37.30	80	-	2,984.14	-	2,984.14
Utility Services Service Worker 1	33.56	122	-	4,094.13	-	4,094.13
Utility Services Service Worker 2	35.99	117	-	4,211.25	-	4,211.25
Utility Services Service Worker 3	36.14	223	-	8,060.32	-	8,060.32
Utility Services Service Worker 4	33.42	269	-	8,990.39	-	8,990.39
Utility Services Service Worker 5	36.33	277	-	10,064.41	-	10,064.41
Utility Services Service Worker 6	36.50	273.58	-	9,984.90	-	9,984.90
Utility Services Service Worker 7	37.16	136	-	5,053.50	-	5,053.50
Utility Services Service Worker 8	37.22	172	-	6,401.10	-	6,401.10
<b>Total:</b>	<b>491.86</b>	<b>2,170.58</b>	<b>-</b>	<b>79,484.10</b>	<b>-</b>	<b>79,484.10</b>
<b>2. FRINGE BENEFITS</b>						
	<b>Benefits as % of Salary</b>	<b>Benefits accrued during 2012 project</b>	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	1,665.10	-	1,665.10	-	1,665.10
Utility Services Supervisor 2	40%	252.28	-	252.28	-	252.28
Utility Services Leadworker 1	30%	3,199.53	-	3,199.53	-	3,199.53
Utility Services Leadworker 2	46%	1,071.98	-	1,071.98	-	1,071.98
Utility Services Leadworker 3	30%	1,284.93	-	1,284.93	-	1,284.93
Utility Services Service Worker 1	40%	919.17	-	919.17	-	919.17
Utility Services Service Worker 2	48%	1,700.02	-	1,700.02	-	1,700.02
Utility Services Service Worker 3	48%	3,202.91	-	3,202.91	-	3,202.91
Utility Services Service Worker 4	36%	4,364.36	-	4,364.36	-	4,364.36
Utility Services Service Worker 5	48%	3,925.83	-	3,925.83	-	3,925.83
Utility Services Service Worker 6	37%	2,951.84	-	2,951.84	-	2,951.84
Utility Services Service Worker 7	48%	1,867.09	-	1,867.09	-	1,867.09
Utility Services Service Worker 8	48%	2,336.38	-	2,336.38	-	2,336.38
<b>Total:</b>		<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	2,729.31	1	-	2,729.31	-	2,729.31
PORTABLE TOILETS	663.74	1	-	663.74	-	663.74
HEX 314 EXCAVATOR W/ THUMB - 314	9,741.68	1	-	9,741.68	-	9,741.68
TTT D8 DOZER CAB/AIR - D8T	31,264.74	1	-	31,264.74	-	31,264.74
WL 966 WHEEL LOADER CAB/AIR - 966H	14,299.51	1	-	14,299.51	-	14,299.51
ARTICULATED DUMP TRUCK 740/D400 - 740B	6,469.31	2	-	12,938.62	-	12,938.62
WATER TRUCK - 2000 GAL 338879 F650	4,054.64	1	-	4,054.64	-	4,054.64
180-195HP, 3.5-4YD W/ LOADER A53252	9,309.60	2	-	18,619.20	-	18,619.20
130-145HP, 2.5-3YD W/ LOADER 076561 WA250PZ-6	4,202.25	1	-	4,202.25	-	4,202.25
5-6 YD BOX DUMP TRUCK 350950	2,090.65	1	-	2,090.65	-	2,090.65
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	14,458.44	1	-	14,458.44	-	14,458.44
POWERSCREEN	49,100.00	1	-	49,100.00	-	49,100.00
Fuel	<b>4.50</b>	8,584.60	-	38,630.70	-	38,630.70
Lubricating oil FM ISO 46	24.58	5	-	122.90	-	122.90
<b>Total:</b>	<b>148,412.95</b>		<b>-</b>	<b>202,916.38</b>	<b>-</b>	<b>202,916.38</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	1,126.69	1	-	1,126.69	-	1,126.69
Gravel Purchase	16,691.00	1	-	16,691.00	-	16,691.00
<b>Total:</b>	<b>17,817.69</b>		<b>-</b>	<b>17,817.69</b>	<b>-</b>	<b>17,817.69</b>

<b>6. CONTRACTUAL/ CONSTRUCTION</b>					
Project Management Water Forum LAllen		45	1040 46800		46,800.00
Rod Hall	110	60		6,600.00	6,600.00
cbec	-	-		96,959.29	96,959.29
Cramer	-	-		219,861.00	219,861.00
Water Supply with installation	-	-		31,239.79	31,239.79
CSUS	-	-		87,562.00	87,562.00
Arborist	-	-		2,100.00	2,100.00
Steelhead spawning surveys	-	-		64,905.20	64,905.20
<b>Total:</b>				<b>46,800.00</b>	<b>509,227.28</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>					
Rod Hall	110	100		11,000.00	11,000.00
Environmental Documentation Water Forum LAllen	45	40	1800		1,800.00
Permits Sacramento County Parks Encroachment Permit			1	750.00	750.00
Permits Sacramento County Water Quality			1	40.50	40.50
EDAW	-	-		47,090.00	47,090.00
<b>Total:</b>				<b>1,800.00</b>	<b>58,880.50</b>
<b>8. OTHER</b>					
Damages ARTICULATED DUMP TRUCK 740/D400 - 740B		2		1,135.81	1,135.81
Damages WATER TRUCK Replaced Tire and wheel				509.44	509.44
Damages LOADER Customer used in river				645.55	645.55
Damages EXCAVATOR REPLACED WINDSHIELD				456.46	456.46
Damages EXCAVATOR Hydraulic Leak		3		694.26	694.26
<b>Total:</b>				<b>-</b>	<b>3,441.52</b>
<b>TOTAL DIRECT COSTS--</b>				<b>48,600.00</b>	<b>900,508.88</b>
<b>9. INDIRECT COSTS</b>					
None					
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>48,600.00</b>	<b>900,508.88</b>

2015 Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	43.17	103	-	4,446.53	-	4,446.53
Utility Services Supervisor 2	51.36	17	-	873.08	-	873.08
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Utility Services Service Worker 7	37.16	136	-	5,053.50	-	5,053.50
Utility Services Service Worker 8	37.22	172	-	6,401.10	-	6,401.10
<b>Total:</b>	<b>491.86</b>	<b>2,170.58</b>	<b>-</b>	<b>79,484.10</b>	<b>-</b>	<b>79,484.10</b>
<b>2. FRINGE BENEFITS</b>						
	<b>Benefits as % of Salary</b>	<b>Benefits accrued during 2012</b>	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	1,665.10	-	1,665.10	-	1,665
Utility Services Supervisor 2	40%	252.28	-	252.28	-	252
Utility Services Leadworker 1	30%	3,199.53	-	3,199.53	-	3,200
Utility Services Leadworker 2	46%	1,071.98	-	1,071.98	-	1,072
Utility Services Leadworker 3	30%	1,284.93	-	1,284.93	-	1,285
Utility Services Service Worker 1	40%	919.17	-	919.17	-	919
Utility Services Service Worker 2	48%	1,700.02	-	1,700.02	-	1,700
Utility Services Service Worker 3	48%	3,202.91	-	3,202.91	-	3,203
Utility Services Service Worker 4	36%	4,364.36	-	4,364.36	-	4,364
Utility Services Service Worker 5	48%	3,925.83	-	3,925.83	-	3,926
Utility Services Service Worker 6	37%	2,951.84	-	2,951.84	-	2,952
Utility Services Service Worker 7	48%	1,867.09	-	1,867.09	-	1,867
Utility Services Service Worker 8	48%	2,336.38	-	2,336.38	-	2,336
<b>Total:</b>		<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	2,729.31	1	-	2,729.31	-	2,729.31
PORTABLE TOILETS	663.74	1	-	663.74	-	663.74
HEX 314 EXCAVATOR W/ THUMB - 314	9,741.68	1	-	9,741.68	-	9,741.68
TTT D8 DOZER CAB/AIR - D8T	31,264.74	1	-	31,264.74	-	31,264.74
WL 966 WHEEL LOADER CAB/AIR - 966H	14,299.51	1	-	14,299.51	-	14,299.51
ARTICULATED DUMP TRUCK 740/D400 - 740B	6,469.31	2	-	12,938.62	-	12,938.62
WATER TRUCK - 2000 GAL 338879 F650	4,054.64	1	-	4,054.64	-	4,054.64
180-195HP, 3.5-4YD W/ LOADER A53252	9,309.60	2	-	18,619.20	-	18,619.20
130-145HP, 2.5-3YD W/ LOADER 076561 WA250PZ-6	4,202.25	1	-	4,202.25	-	4,202.25
5-6 YD BOX DUMP TRUCK 350950	2,090.65	1	-	2,090.65	-	2,090.65
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	14,458.44	1	-	14,458.44	-	14,458.44
POWERSCREEN	49,100.00	1	-	49,100.00	-	49,100.00
Fuel	4.50	8584.6	-	38,630.70	-	38,630.70
Lubricating oil FM ISO 46	24.58	5	-	122.90	-	122.90
<b>Total:</b>	<b>148,412.95</b>		<b>-</b>	<b>202,916.38</b>	<b>-</b>	<b>202,916.38</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	1,126.69	1	-	1,126.69	-	1,126.69
Gravel Purchase	16,691.00	1	-	16,691.00	-	16,691.00
<b>Total:</b>	<b>17,817.69</b>		<b>-</b>	<b>17,817.69</b>	<b>-</b>	<b>17,817.69</b>

<b>6. CONTRACTUAL/ CONSTRUCTION</b>						
Project Management Water Forum LAllen		45	1040	46,800.00		46,800.00
Rod Hall	110	60			6,600.00	6,600.00
cbec	-	-			99,868.07	99,868.07
Cramer	-	-			385,670.00	385,670.00
Water Supply with installation	-	-			31,239.79	31,239.79
CSUS	-	-			70,071.00	70,071.00
Arborist	-	-			2,100.00	2,100.00
Steelhead spawning surveys	-	-			64,905.20	64,905.20
<b>Total:</b>				<b>46,800.00</b>	<b>660,454.06</b>	<b>- 707,254.06</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>						
Rod Hall	110	100			11,000.00	11,000.00
Environmental Documentation Water Forum LAllen	45	40		1,800.00		1,800.00
Permits Sacramento County Parks Encroachment Permit			1		750.00	750.00
Permits Sacramento County			1		40.50	40.50
<b>Total:</b>				<b>1,800.00</b>	<b>11,790.50</b>	<b>- 13,590.50</b>
<b>8. OTHER</b>						
Damages ARTICULATED DUMP TRUCK 740/D400 - 740B		2			1,135.81	1,135.81
Damages WATER TRUCK Replaced Tire and wheel					509.44	509.44
Damages LOADER Customer used in river					645.55	645.55
Damages EXCAVATOR REPLACED WINDSHIELD					456.46	456.46
Damages EXCAVATOR Hydraulic Leak		3			694.26	694.26
<b>Total:</b>					<b>- 3,441.52</b>	<b>- 3,441.52</b>
<b>TOTAL DIRECT COSTS--</b>				<b>48,600.00</b>	<b>1,004,645.66</b>	<b>- 1,053,245.66</b>
<b>9. INDIRECT COSTS</b>						
None						
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>48,600.00</b>	<b>1,004,645.66</b>	<b>- 1,053,245.66</b>

2016 Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	43.17	103	-	4,446.53	-	4,446.53
Utility Services Supervisor 2	51.36	17	-	873.08	-	873.08
Utility Services Leadworker 1	38.39	281	-	10,788.85	-	10,788.85
Utility Services Leadworker 2	35.32	100	-	3,531.50	-	3,531.50
Utility Services Leadworker 3	37.30	80	-	2,984.14	-	2,984.14
Utility Services Service Worker 1	33.56	122	-	4,094.13	-	4,094.13
Utility Services Service Worker 2	35.99	117	-	4,211.25	-	4,211.25
Utility Services Service Worker 3	36.14	223	-	8,060.32	-	8,060.32
Utility Services Service Worker 4	33.42	269	-	8,990.39	-	8,990.39
Utility Services Service Worker 5	36.33	277	-	10,064.41	-	10,064.41
Utility Services Service Worker 6	36.50	273.58	-	9,984.90	-	9,984.90
Utility Services Service Worker 7	37.16	136	-	5,053.50	-	5,053.50
Utility Services Service Worker 8	37.22	172	-	6,401.10	-	6,401.10
<b>Total:</b>	<b>491.86</b>	<b>2,170.58</b>	<b>-</b>	<b>79,484.10</b>	<b>-</b>	<b>79,484.10</b>
<b>2. FRINGE BENEFITS</b>						
	<b>Benefits as % of Salary</b>	<b>Benefits accrued during 2012</b>	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	1,665.10	-	1,665.10	-	1,665
Utility Services Supervisor 2	40%	252.28	-	252.28	-	252
Utility Services Leadworker 1	30%	3,199.53	-	3,199.53	-	3,200
Utility Services Leadworker 2	46%	1,071.98	-	1,071.98	-	1,072
Utility Services Leadworker 3	30%	1,284.93	-	1,284.93	-	1,285
Utility Services Service Worker 1	40%	919.17	-	919.17	-	919
Utility Services Service Worker 2	48%	1,700.02	-	1,700.02	-	1,700
Utility Services Service Worker 3	48%	3,202.91	-	3,202.91	-	3,203
Utility Services Service Worker 4	36%	4,364.36	-	4,364.36	-	4,364
Utility Services Service Worker 5	48%	3,925.83	-	3,925.83	-	3,926
Utility Services Service Worker 6	37%	2,951.84	-	2,951.84	-	2,952
Utility Services Service Worker 7	48%	1,867.09	-	1,867.09	-	1,867
Utility Services Service Worker 8	48%	2,336.38	-	2,336.38	-	2,336
<b>Total:</b>		<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	2,729.31	1	-	2,729.31	-	2,729.31
PORTABLE TOILETS	663.74	1	-	663.74	-	663.74
HEX 314 EXCAVATOR W/ THUMB - 314	9,741.68	1	-	9,741.68	-	9,741.68
TTT D8 DOZER CAB/AIR - D8T	31,264.74	1	-	31,264.74	-	31,264.74
WL 966 WHEEL LOADER CAB/AIR - 966H	14,299.51	1	-	14,299.51	-	14,299.51
ARTICULATED DUMP TRUCK 740/D400 - 740B	6,469.31	2	-	12,938.62	-	12,938.62
WATER TRUCK - 2000 GAL 338879 F650	4,054.64	1	-	4,054.64	-	4,054.64
180-195HP, 3.5-4YD W/ LOADER A53252	9,309.60	2	-	18,619.20	-	18,619.20
130-145HP, 2.5-3YD W/ LOADER 076561 WA250PZ-6	4,202.25	1	-	4,202.25	-	4,202.25
5-6 YD BOX DUMP TRUCK 350950	2,090.65	1	-	2,090.65	-	2,090.65
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	14,458.44	1	-	14,458.44	-	14,458.44
POWERSCREEN	49,100.00	1	-	49,100.00	-	49,100.00
Fuel	4.50	8584.6	-	38,630.70	-	38,630.70
Lubricating oil FM ISO 46	24.58	5	-	122.90	-	122.90
<b>Total:</b>	<b>148,412.95</b>		<b>-</b>	<b>202,916.38</b>	<b>-</b>	<b>202,916.38</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	1,126.69	1	-	1,126.69	-	1,126.69
Gravel Purchase	16,691.00	1	-	16,691.00	-	16,691.00
<b>Total:</b>	<b>17,817.69</b>		<b>-</b>	<b>17,817.69</b>	<b>-</b>	<b>17,817.69</b>

<b>6. CONTRACTUAL/ CONSTRUCTION</b>						
Project Management Water Forum LAllen		45	1040	46,800.00		46,800.00
Rod Hall	110	60			6,600.00	6,600.00
cbec	-	-			102,864.11	102,864.11
Cramer	-	-			551,479.00	551,479.00
Water Supply with installation	-	-			31,239.79	31,239.79
CSUS	-	-			72,321.00	72,321.00
Arborist	-	-			2,100.00	2,100.00
Steelhead spawning surveys	-	-			64,905.20	64,905.20
<b>Total:</b>				<b>46,800.00</b>	<b>831,509.10</b>	<b>-</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>						
Rod Hall	110	100			11,000.00	11,000.00
Environmental Documentation Water Forum LAllen	45	40		1,800.00		1,800.00
Permits Sacramento County Parks Encroachment Permit			1		750.00	750.00
Permits Sacramento County			1		40.50	40.50
<b>Total:</b>				<b>1,800.00</b>	<b>11,790.50</b>	<b>-</b>
<b>8. OTHER</b>						
Damages ARTICULATED DUMP TRUCK 740/D400 - 740B		2			1,135.81	1,135.81
Damages WATER TRUCK Replaced Tire and wheel					509.44	509.44
Damages LOADER Customer used in river					645.55	645.55
Damages EXCAVATOR REPLACED WINDSHIELD					456.46	456.46
Damages EXCAVATOR Hydraulic Leak		3			694.26	694.26
<b>Total:</b>					<b>-</b>	<b>3,441.52</b>
<b>TOTAL DIRECT COSTS--</b>				<b>48,600.00</b>	<b>1,175,700.70</b>	<b>-</b>
<b>9. INDIRECT COSTS</b>						
None						
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>48,600.00</b>	<b>1,175,700.70</b>	<b>-</b>

2017 Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	43.17	103	-	4,446.53	-	4,446.53
Utility Services Supervisor 2	51.36	17	-	873.08	-	873.08
Utility Services Leadworker 1	38.39	281	-	10,788.85	-	10,788.85
Utility Services Leadworker 2	35.32	100	-	3,531.50	-	3,531.50
Utility Services Leadworker 3	37.30	80	-	2,984.14	-	2,984.14
Utility Services Service Worker 1	33.56	122	-	4,094.13	-	4,094.13
Utility Services Service Worker 2	35.99	117	-	4,211.25	-	4,211.25
Utility Services Service Worker 3	36.14	223	-	8,060.32	-	8,060.32
Utility Services Service Worker 4	33.42	269	-	8,990.39	-	8,990.39
Utility Services Service Worker 5	36.33	277	-	10,064.41	-	10,064.41
Utility Services Service Worker 6	36.50	273.58	-	9,984.90	-	9,984.90
Utility Services Service Worker 7	37.16	136	-	5,053.50	-	5,053.50
Utility Services Service Worker 8	37.22	172	-	6,401.10	-	6,401.10
<b>Total:</b>	<b>491.86</b>	<b>2,170.58</b>	<b>-</b>	<b>79,484.10</b>	<b>-</b>	<b>79,484.10</b>
<b>2. FRINGE BENEFITS</b>						
	<b>Benefits as % of Salary</b>	<b>Benefits accrued during 2012</b>	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	1,665.10	-	1,665.10	-	1,665
Utility Services Supervisor 2	40%	252.28	-	252.28	-	252
Utility Services Leadworker 1	30%	3,199.53	-	3,199.53	-	3,200
Utility Services Leadworker 2	46%	1,071.98	-	1,071.98	-	1,072
Utility Services Leadworker 3	30%	1,284.93	-	1,284.93	-	1,285
Utility Services Service Worker 1	40%	919.17	-	919.17	-	919
Utility Services Service Worker 2	48%	1,700.02	-	1,700.02	-	1,700
Utility Services Service Worker 3	48%	3,202.91	-	3,202.91	-	3,203
Utility Services Service Worker 4	36%	4,364.36	-	4,364.36	-	4,364
Utility Services Service Worker 5	48%	3,925.83	-	3,925.83	-	3,926
Utility Services Service Worker 6	37%	2,951.84	-	2,951.84	-	2,952
Utility Services Service Worker 7	48%	1,867.09	-	1,867.09	-	1,867
Utility Services Service Worker 8	48%	2,336.38	-	2,336.38	-	2,336
<b>Total:</b>		<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	2,729.31	1	-	2,729.31	-	2,729.31
PORTABLE TOILETS	663.74	1	-	663.74	-	663.74
HEX 314 EXCAVATOR W/ THUMB - 314	9,741.68	1	-	9,741.68	-	9,741.68
TTT D8 DOZER CAB/AIR - D8T	31,264.74	1	-	31,264.74	-	31,264.74
WL 966 WHEEL LOADER CAB/AIR - 966H	14,299.51	1	-	14,299.51	-	14,299.51
ARTICULATED DUMP TRUCK 740/D400 - 740B	6,469.31	2	-	12,938.62	-	12,938.62
WATER TRUCK - 2000 GAL 338879 F650	4,054.64	1	-	4,054.64	-	4,054.64
180-195HP, 3.5-4YD W/ LOADER A53252	9,309.60	2	-	18,619.20	-	18,619.20
130-145HP, 2.5-3YD W/ LOADER 076561 WA250PZ-6	4,202.25	1	-	4,202.25	-	4,202.25
5-6 YD BOX DUMP TRUCK 350950	2,090.65	1	-	2,090.65	-	2,090.65
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	14,458.44	1	-	14,458.44	-	14,458.44
POWERSCREEN	49,100.00	1	-	49,100.00	-	49,100.00
Fuel	4.50	8584.6	-	38,630.70	-	38,630.70
Lubricating oil FM ISO 46	24.58	5	-	122.90	-	122.90
<b>Total:</b>	<b>148,412.95</b>		<b>-</b>	<b>202,916.38</b>	<b>-</b>	<b>202,916.38</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	1,126.69	1	-	1,126.69	-	1,126.69
Gravel Purchase	16,691.00	1	-	16,691.00	-	16,691.00
<b>Total:</b>	<b>17,817.69</b>		<b>-</b>	<b>17,817.69</b>	<b>-</b>	<b>17,817.69</b>

<b>6. CONTRACTUAL/ CONSTRUCTION</b>						
Project Management Water Forum LAllen		45	1040	46,800.00		46,800.00
Rod Hall	110	60			6,600.00	6,600.00
cbec	-	-			105,950.03	105,950.03
Cramer	-	-			717,288.00	717,288.00
Water Supply with installation	-	-			31,239.79	31,239.79
CSUS	-	-			74,571.00	74,571.00
Arborist	-	-			2,100.00	2,100.00
Steelhead spawning surveys	-	-			64,905.20	64,905.20
<b>Total:</b>				<b>46,800.00</b>	<b>1,002,654.02</b>	<b>-</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>						
Rod Hall	110	100			11,000.00	11,000.00
Environmental Documentation Water Forum LAllen	45	40		1,800.00		1,800.00
Permits Sacramento County Parks Encroachment Permit			1		750.00	750.00
Permits Sacramento County			1		40.50	40.50
<b>Total:</b>				<b>1,800.00</b>	<b>11,790.50</b>	<b>-</b>
<b>8. OTHER</b>						
Damages ARTICULATED DUMP TRUCK 740/D400 - 740B		2			1,135.81	1,135.81
Damages WATER TRUCK Replaced Tire and wheel					509.44	509.44
Damages LOADER Customer used in river					645.55	645.55
Damages EXCAVATOR REPLACED WINDSHIELD					456.46	456.46
Damages EXCAVATOR Hydraulic Leak		3			694.26	694.26
<b>Total:</b>				<b>-</b>	<b>3,441.52</b>	<b>-</b>
<b>TOTAL DIRECT COSTS--</b>				<b>48,600.00</b>	<b>1,346,845.63</b>	<b>-</b>
<b>9. INDIRECT COSTS</b>						
None						
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>48,600.00</b>	<b>1,346,845.63</b>	<b>-</b>

2018 Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	43.17	103	-	4,446.53	-	4,446.53
Utility Services Supervisor 2	51.36	17	-	873.08	-	873.08
Utility Services Leadworker 1	38.39	281	-	10,788.85	-	10,788.85
Utility Services Leadworker 2	35.32	100	-	3,531.50	-	3,531.50
Utility Services Leadworker 3	37.30	80	-	2,984.14	-	2,984.14
Utility Services Service Worker 1	33.56	122	-	4,094.13	-	4,094.13
Utility Services Service Worker 2	35.99	117	-	4,211.25	-	4,211.25
Utility Services Service Worker 3	36.14	223	-	8,060.32	-	8,060.32
Utility Services Service Worker 4	33.42	269	-	8,990.39	-	8,990.39
Utility Services Service Worker 5	36.33	277	-	10,064.41	-	10,064.41
Utility Services Service Worker 6	36.50	273.58	-	9,984.90	-	9,984.90
Utility Services Service Worker 7	37.16	136	-	5,053.50	-	5,053.50
Utility Services Service Worker 8	37.22	172	-	6,401.10	-	6,401.10
<b>Total:</b>	<b>491.86</b>	<b>2,170.58</b>	<b>-</b>	<b>79,484.10</b>	<b>-</b>	<b>79,484.10</b>
<b>2. FRINGE BENEFITS</b>						
	<b>Benefits as % of Salary</b>	<b>Benefits accrued</b>	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	1,665.10	-	1,665.10	-	1,665
Utility Services Supervisor 2	40%	252.28	-	252.28	-	252
Utility Services Leadworker 1	30%	3,199.53	-	3,199.53	-	3,200
Utility Services Leadworker 2	46%	1,071.98	-	1,071.98	-	1,072
Utility Services Leadworker 3	30%	1,284.93	-	1,284.93	-	1,285
Utility Services Service Worker 1	40%	919.17	-	919.17	-	919
Utility Services Service Worker 2	48%	1,700.02	-	1,700.02	-	1,700
Utility Services Service Worker 3	48%	3,202.91	-	3,202.91	-	3,203
Utility Services Service Worker 4	36%	4,364.36	-	4,364.36	-	4,364
Utility Services Service Worker 5	48%	3,925.83	-	3,925.83	-	3,926
Utility Services Service Worker 6	37%	2,951.84	-	2,951.84	-	2,952
Utility Services Service Worker 7	48%	1,867.09	-	1,867.09	-	1,867
Utility Services Service Worker 8	48%	2,336.38	-	2,336.38	-	2,336
<b>Total:</b>		<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>	<b>-</b>	<b>28,741.42</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	2,729.31	1	-	2,729.31	-	2,729.31
PORTABLE TOILETS	663.74	1	-	663.74	-	663.74
HEX 314 EXCAVATOR W/ THUMB - 314	9,741.68	1	-	9,741.68	-	9,741.68
TTT D8 DOZER CAB/AIR - D8T	31,264.74	1	-	31,264.74	-	31,264.74
WL 966 WHEEL LOADER CAB/AIR - 966H	14,299.51	1	-	14,299.51	-	14,299.51
ARTICULATED DUMP TRUCK 740/D400 - 740B	6,469.31	2	-	12,938.62	-	12,938.62
WATER TRUCK - 2000 GAL 338879 F650	4,054.64	1	-	4,054.64	-	4,054.64
180-195HP, 3.5-4YD W/ LOADER A53252	9,309.60	2	-	18,619.20	-	18,619.20
130-145HP, 2.5-3YD W/ LOADER 076561	4,202.25	1	-	4,202.25	-	4,202.25
WA250PZ-6						
5-6 YD BOX DUMP TRUCK 350950	2,090.65	1	-	2,090.65	-	2,090.65
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	14,458.44	1	-	14,458.44	-	14,458.44
POWERSCREEN	49,100.00	1	-	49,100.00	-	49,100.00
Fuel	4.50	8584.6		38,630.70		38,630.70
Lubricating oil FM ISO 46	24.58	5		122.90		122.90
<b>Total:</b>	<b>148,412.95</b>		<b>-</b>	<b>202,916.38</b>	<b>-</b>	<b>202,916.38</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	1,126.69	1		1,126.69		1,126.69
Gravel Purchase	16,691.00	1		16,691.00		16,691.00
<b>Total:</b>	<b>17,817.69</b>		<b>-</b>	<b>17,817.69</b>	<b>-</b>	<b>17,817.69</b>

<b>6. CONTRACTUAL/ CONSTRUCTION</b>						
Project Management Water Forum LAllen		45	1040	46,800.00		46,800.00
Rod Hall	110	60			6,600.00	6,600.00
cbec	-	-			105,950.03	105,950.03
Cramer	-	-			717,288.00	717,288.00
Water Supply with installation	-	-			31,239.79	31,239.79
CSUS	-	-			74,571.00	74,571.00
Arborist	-	-			2,100.00	2,100.00
Steelhead spawning surveys	-	-			64,905.20	64,905.20
<b>Total:</b>				<b>46,800.00</b>	<b>1,002,654.02</b>	<b>-</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>						
Rod Hall	110	100			11,000.00	11,000.00
Environmental Documentation Water Forum LAllen	45	40		1,800.00		1,800.00
Permits Sacramento County Parks Encroachment Permit			1		750.00	750.00
Permits Sacramento County			1		40.50	40.50
<b>Total:</b>				<b>1,800.00</b>	<b>11,790.50</b>	<b>-</b>
<b>8. OTHER</b>						
Damages ARTICULATED DUMP TRUCK 740/D400 - 740B		2			1,135.81	1,135.81
Damages WATER TRUCK Replaced Tire and wheel					509.44	509.44
Damages LOADER Customer used in river					645.55	645.55
Damages EXCAVATOR REPLACED WINDSHIELD					456.46	456.46
Damages EXCAVATOR Hydraulic Leak		3			694.26	694.26
<b>Total:</b>				<b>-</b>	<b>3,441.52</b>	<b>-</b>
<b>TOTAL DIRECT COSTS--</b>				<b>48,600.00</b>	<b>1,346,845.63</b>	<b>-</b>
<b>9. INDIRECT COSTS</b>						
None						
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>48,600.00</b>	<b>1,346,845.63</b>	<b>-</b>

Cumulative Lower American River Gravel Augmentation Budget Proposal

BUDGET ITEM DESCRIPTION	COMPUTATION		RECIPIENT FUNDING (Water Forum)	RECLAMATION FUNDING	OTHER FUNDING	TOTAL COST
	\$/Unit and Unit	Quantity				
<b>1. SALARIES AND WAGES</b>						
Utility Services Supervisor 1	215.85	515.00	-	22,232.65	-	22,232.65
Utility Services Supervisor 2	256.79	85.00	-	4,365.40	-	4,365.40
Utility Services Leadworker 1	191.97	1,405.00	-	53,944.25	-	53,944.25
Utility Services Leadworker 2	176.58	500.00	-	17,657.50	-	17,657.50
Utility Services Leadworker 3	186.51	400.00	-	14,920.70	-	14,920.70
Utility Services Service Worker 1	167.79	610.00	-	20,470.65	-	20,470.65
Utility Services Service Worker 2	179.97	585.00	-	21,056.25	-	21,056.25
Utility Services Service Worker 3	180.72	1,115.00	-	40,301.60	-	40,301.60
Utility Services Service Worker 4	167.11	1,345.00	-	44,951.95	-	44,951.95
Utility Services Service Worker 5	181.67	1,385.00	-	50,322.05	-	50,322.05
Utility Services Service Worker 6	182.49	1,367.90	-	49,924.50	-	49,924.50
Utility Services Service Worker 7	185.79	680.00	-	25,267.50	-	25,267.50
Utility Services Service Worker 8	186.08	860.00	-	32,005.50	-	32,005.50
<b>Total:</b>	<b>2,459.31</b>	<b>10,852.90</b>	<b>-</b>	<b>397,420.50</b>	<b>-</b>	<b>397,420.50</b>
<b>2. FRINGE BENEFITS</b>						
	Benefits as % of Salary	Benefits accrued during	Please see "Benefits" tab for breakdown			
Utility Services Supervisor 1	40%	8,325.50	-	8,325.50	-	8,325.50
Utility Services Supervisor 2	40%	1,261.40	-	1,261.40	-	1,261.40
Utility Services Leadworker 1	30%	15,997.65	-	15,997.65	-	15,997.65
Utility Services Leadworker 2	46%	5,359.90	-	5,359.90	-	5,359.90
Utility Services Leadworker 3	30%	6,424.65	-	6,424.65	-	6,424.65
Utility Services Service Worker 1	40%	4,595.85	-	4,595.85	-	4,595.85
Utility Services Service Worker 2	48%	8,500.10	-	8,500.10	-	8,500.10
Utility Services Service Worker 3	48%	16,014.55	-	16,014.55	-	16,014.55
Utility Services Service Worker 4	36%	21,821.80	-	21,821.80	-	21,821.80
Utility Services Service Worker 5	48%	19,629.15	-	19,629.15	-	19,629.15
Utility Services Service Worker 6	37%	14,759.20	-	14,759.20	-	14,759.20
Utility Services Service Worker 7	48%	9,335.45	-	9,335.45	-	9,335.45
Utility Services Service Worker 8	48%	11,681.90	-	11,681.90	-	11,681.90
<b>Total:</b>		<b>143,707.10</b>	<b>-</b>	<b>143,707.10</b>	<b>-</b>	<b>143,707.10</b>
<b>3. TRAVEL</b>						
None						
<b>4. EQUIPMENT</b>						
TTT D5N/D6K OROPS - D5N (Dozer)	13,646.54	1	-	13,646.54	-	13,646.54
PORTABLE TOILETS	3,318.70	1	-	3,318.70	-	3,318.70
HEX 314 EXCAVATOR W/ THUMB - 314	48,708.40	1	-	48,708.40	-	48,708.40
TTT D8 DOZER CAB/AIR - D8T	156,323.70	1	-	156,323.70	-	156,323.70
WL 966 WHEEL LOADER CAB/AIR - 966H	71,497.55	1	-	71,497.55	-	71,497.55
ARTICULATED DUMP TRUCK 740/D400 - 740B	32,346.55	2	-	64,693.10	-	64,693.10
WATER TRUCK - 2000 GAL 338879 F650	20,273.20	1	-	20,273.20	-	20,273.20
180-195HP, 3.5-4YD W/ LOADER A53252	46,548.00	2	-	93,096.00	-	93,096.00
130-145HP, 2.5-3YD W/ LOADER 076561 WA250PZ-6	21,011.25	1	-	21,011.25	-	21,011.25
5-6 YD BOX DUMP TRUCK 350950	10,453.25	1	-	10,453.25	-	10,453.25
24-24' DIG DEPTH 77-80K LB EXCAVATOR & BUCKET KOBELCO 60	72,292.20	1	-	72,292.20	-	72,292.20
POWERSCREEN	49,100.00	1	-	245,500.00	-	245,500.00
Fuel	4.50	8584.6	-	193,153.50	-	193,153.50
Lubricating oil FM ISO 46	24.58	5	-	614.50	-	614.50
<b>Total:</b>	<b>545,548.42</b>		<b>-</b>	<b>1,014,581.89</b>	<b>-</b>	<b>1,014,581.89</b>
<b>5. SUPPLIES/MATERIALS</b>						
Plexiglas	5,633.45	1	-	5,633.45	-	5,633.45
Gravel Purchase	83,455.00	1	-	83,455.00	-	83,455.00
<b>Total:</b>	<b>89,088.45</b>		<b>-</b>	<b>89,088.45</b>	<b>-</b>	<b>89,088.45</b>

Culmulative Lower American River Gravel Augmentation Budget Proposal

<b>6. CONTRACTUAL/ CONSTRUCTION</b>					
Project Management Water Forum LAllen		45	5,200.00	234,000.00	234,000.00
Rod Hall		110	300.00		33,000.00
cbec		-	-		511,591.54
Cramer		-	-		2,591,586.00
Water Supply with installation		-	-		156,198.95
CSUS		-	-		379,096.00
Arborist		-	-		10,500.00
Steelhead spawning surveys		-	-		324,526.00
<b>Total:</b>				<b>234,000.00</b>	<b>4,006,498.49</b>
<b>7. ENVIRONMENTAL and REGULATORY COMPLIANCE COSTS</b>					
Rod Hall		110	500.00		55,000.00
Environmental Documentation Water Forum LAllen		45	40	9,000.00	1,800.00
Permits Sacramento County Parks			1		3,750.00
Permits Sacramento County			1		202.50
EDAW		-	-		47,090.00
<b>Total:</b>				<b>9,000.00</b>	<b>107,842.50</b>
<b>8. OTHER</b>					
Damages ARTICULATED DUMP TRUCK		2			5,679.05
Damages WATER TRUCK Replaced Tire and wheel					2,547.19
Damages LOADER Customer used in river					3,227.73
Damages EXCAVATOR REPLACED WINDSHIELD					2,282.31
Damages EXCAVATOR Hydraulic Leak		3			3,471.30
<b>Total:</b>				<b>-</b>	<b>17,207.58</b>
<b>TOTAL DIRECT COSTS--</b>				<b>243,000.00</b>	<b>5,776,346.50</b>
<b>9. INDIRECT COSTS</b>					
None					
<b>TOTAL PROJECT/ACTIVITY COSTS</b>				<b>243,000.00</b>	<b>5,776,346.50</b>

## **RESOLUTION NO.**

Adopted by the Sacramento City Council

### **APPLICATION AND COOPERATIVE AGREEMENT FOR U.S. BUREAU OF RECLAMATION GRANT FUNDING FOR THE LOWER AMERICAN RIVER SALMONID SPAWNING AND REARING HABITAT RESTORATION PROJECT FOR FISCAL YEARS 2014/15 THROUGH 2019/20**

#### **BACKGROUND**

- A. The United States Department of the Interior Bureau of Reclamation (USBOR) operates Central Valley Project (CVP) facilities that regulate flows in the lower American River (LAR), which contains populations of anadromous Chinook salmon and threatened steelhead trout. Flow regulation and stream channel manipulations have modified anadromous salmonid habitat in the American River. Specifically, gravel is regularly lost from spawning sites on the river because of the construction and operation of CVP dams, bank protection projects, and other actions that reduce the availability of spawning gravel and rearing habitat in the American River downstream of Nimbus Dam.
- B. The Central Valley Project Improvement Act (CVPIA), section 3406 (b)(13) directs the Department of Interior to develop and implement a continuing program for the purpose of restoring and replenishing, as needed, salmonid spawning gravel lost due to the construction and operation of CVP dams, bank protection projects, and other actions that have reduced the availability of spawning gravel. The program may include preventive measures, such as re-establishment of meander belts and limitations on future bank protection activities, in order to avoid further losses of instream and riparian habitat.
- C. The Lower American River Salmonid Spawning and Rearing Habitat Restoration Project serves as the implementation of CVPIA section 3406 (b)(13) in the LAR below Nimbus Dam, with the goal being to increase the availability of spawning gravel and rearing habitat for fall-run Chinook salmon and steelhead trout.
- D. This Project is consistent with the goals of the Fisheries and Instream Habitat Plan, which is incorporated into the River Corridor Management Plan (RCMP). The RCMP is a coordinated approach to management of the LAR that was developed and endorsed by 38 organizations and local governments in 2002, including the City of Sacramento. Further, the project is a key project under the Habitat Management Element (HME) of the Water Forum Agreement, of which the City is a signatory. The HME implements one of the Water Forum Agreement's co-equal objectives, which is to preserve the fishery, wildlife, recreational and aesthetic values of the lower American River.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL**

**RESOLVES AS FOLLOWS:**

Section 1. The City Manager, or the City Manager's designee, is authorized to:

A. Apply for the U.S. Bureau of Reclamation (USBOR) Central Valley Project Improvement Act Title XXXIV [CVPIA §3406(b)(13)] grant funding for Fiscal Years (FY) 2014/15 through 2019/20, for up to the maximum funding amount of \$5,777,000, for the Lower American River Salmonid Spawning and Rearing Habitat Restoration Project (Project);

B. Sign the Cooperative Agreement with USBOR to receive the grant funding for the Project, and any subsequent modifications to the Agreement, if the grant is awarded; and

C. Establish an operating grant for the Project, including revenue and expenditure budgets, for the amount awarded.

Section 2. The City Council has reviewed the purpose of the application and supports the application being submitted.