BUDGET NARRATIVE

Building a Better Butte: Applied Science for Groundwater Sustainability
Siskiyou Flood Control and Water Conservation District

1. Budget Overview

Total Project Cost: Sum of all allowable costs, including all cost share and third-party contributions. Enter total: $611,207

Federal Funds Requested: $274,957

Non-Federal Cost Share: Required and/or voluntary. Enter total: $336,250

Third-Party Contributions: Enter total: $0

Pre-Award Costs (if any): See Section 8 for details. Enter total: $68,750

2. Personnel

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
District GSA staff time allocated to the Butte Valley Basin, valued at the County's fully loaded budgeted staff rate. A total of $83,000 of this County-funded staff time is claimed as non-Federal cost share over the period of performance, per the County cost-share planning table.	$0	$83,000	$0	$83,000
Personnel Subtotal	***$0***	***$83,000***	***$0***	***$83,000***

The District Groundwater Sustainability Agency Manager serves as Project Manager (application, Criterion C.5), providing project oversight, stakeholder coordination, and field support coordination. The claimed amount, $83,000, is County-funded GSA staff time allocated to the Butte Valley Basin and is claimed as non-Federal cost share.

3. Fringe Benefits

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
None as a separate line item. The County budgeted hourly rate for GSA staff is a fully loaded rate that includes benefits, as confirmed by the County. [.]	$0	$0	$0	$0
Fringe Benefits Subtotal	*$0*	*$0*	*$0*	*$0*

No separate fringe line. The County budgeted rate of $70.56/hr used for GSA staff time is fully loaded and includes salary, benefits, and overhead, as confirmed by the County.

4. Travel

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
Consultant field trips: Yreka office to the City of Dorris / Butte Valley Basin. Purpose: each visit combines field data collection (groundwater level measurements, water quality samples) with stakeholder workshops and public communication. Travelers: 1-2 field staff per trip (Yreka-based). Duration: 1 day per trip; no overnight stays. Frequency: 12 round trips per year; 27 trips over the 27-month period of performance. Transportation: 120 miles round trip x $0.725/mile (2026 IRS rate) = $87 per trip; 27 trips = $2,349. Per diem: none (day trips).	$2,349	$0	$0	$2,349
Travel Subtotal	**$2,349**	**$0**	**$0**	**$2,349**

These trips are necessary because the monitoring network, sampling locations, and stakeholder venues are in the Butte Valley Basin, approximately 60 miles from the consultant's Yreka office. Combining data collection and stakeholder engagement in the same visit minimizes the number of trips. Mileage is charged per the IRS standard rate, consistent with 2 CFR 200.475; no lodging or per diem is charged because all visits are day trips. The IRS mileage rate is updated annually, and actual reimbursement will use the rate in effect at the time of travel.

5. Equipment

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
None. No items of equipment with unit cost of $5,000 or more. Field instruments are used under daily rental rates within the consultant contract. The District is interested in expanding its monitoring coverage; under this non-construction opportunity, additional data are collected by sampling existing wells (including any a landowner makes available) rather than by installing new wells or monitoring hardware, which is not an eligible activity.	$0	$0	$0	$0
Equipment Subtotal	**$0**	**$0**	**$0**	**$0**

No equipment purchases are proposed. Field instruments (multi-parameter meters and sondes) are used at the consultant's daily rental rates, within the contractual line. Purchase is not warranted for the sampling frequency proposed.

6. Supplies

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
None as a separate category. Sampling consumables are included in the consultant contract direct costs.	$0	$0	$0	$0
Supplies Subtotal	**$0**	**$0**	**$0**	**$0**

No separate supplies line. Sampling consumables are minor and included in consultant direct costs.

7. Contractual / Subawards

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
LWA Task 1, Model improvements: conceptual model evaluation and documentation, MODFLOW recalibration w/ PEST++ and ML support, irrigation efficiency and soil moisture data collection and analysis. VP 30h, Senior 240h, PL II-A 120h, PL I-B 118h	$84,394	$55,900	$0	$140,294
LWA Task 2, Monitoring and baseline water quality: quarterly WQ sampling, isotope sampling at multi-depth wells, GDE analysis. VP 10h, Senior 30h, PL II-A 90h, PL I-B 349h; plus laboratory analyses ($18,000 WQ; $6,300 isotope, subcontract incl. 10% fee). Field mileage is budgeted separately in the Travel category (Section 4).	$68,451	$49,400	$0	$117,851
LWA Task 3, AI-assisted engagement tools: 3D visualizations, public website, demonstration materials, videos. Senior 110h, PL II-A 60h, PL I-B 93h	$40,129	$26,600	$0	$66,729
LWA Task 4, Reporting: annual report integration, technical memoranda, final report, QA/QC review. VP 40h, Senior 150h, PL II-A 97h	$53,947	$35,700	$0	$89,647
LWA Task 5, Project management: invoicing, progress reporting,	$25,687	$16,900	$0	$42,587

Reclamation coordination, webinar. VP 40h, Senior 50h, Contract Admin 128h				
Contractual Subtotal	***$272,608***	***$184,500***	***$0***	***$457,108***

Larry Walker Associates, Inc. (LWA) is the District's technical consultant under its existing Groundwater Sustainability Plan implementation contract and performs all technical work (application, Criterion C.5-C.6). Costs are estimated from task-level hours by classification at the consultant's standard hourly rates for the anticipated period of performance (July 2027 - September 2029). These rates assume an annual escalation of approximately 3 percent: Year 1 of the period of performance is approximately 3 percent above the consultant's current (2026-2027) billing rates, and Year 2 is approximately 3 percent above Year 1. Laboratory analyses are by a California state-certified laboratory; isotope analyses by an established isotope laboratory as subcontract (actual expense plus a 10% subcontract fee). The non-Federal portion of the contractual line is the County contribution from the County cost-share planning table ($82,000 FY2027-28, $82,000 FY2028-29, $20,500 July-September 2029); the Federal/non-Federal split is applied proportionally across tasks (59.6% Federal). Continuation of the existing consultant contract will follow the Federal procurement standards in 2 CFR 200.317-327, including a documented sole-source justification before award if required. Field mileage is excluded from the contractual amounts and budgeted in the Travel category (Section 4).

8. Other Direct Costs

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
None charged.	$0	$0	$0	$0
Other Direct Costs Subtotal	*$0*	*$0*	*$0*	*$0*

No other direct costs are charged. Project partners (CDFW, City of Dorris, UCCE Siskiyou, UC Davis) provide data access, outreach support, and academic review at no cost; no dollar value is claimed (see Section 11).

9. Indirect Costs

The District is not claiming indirect costs on this project; all costs are budgeted as direct.

Option A: De Minimis Rate

No indirect costs are claimed under this award. The County's budgeted GSA staff rate and the consultant's billing rates are fully loaded, so neither the de minimis rate of up to 15% of modified total direct costs (2 CFR 200.414(f)) nor a negotiated indirect cost rate is applied.

MTDC Base: *List the direct cost categories included in and excluded from MTDC below.*

De Minimis Rate Applied: *Up to 15%*

Total Indirect Cost (De Minimis): *$*

Option B: Negotiated Indirect Cost Rate

If your organization has a negotiated indirect cost rate agreement with its cognizant Federal agency, provide the following. Attach a copy of the most recently negotiated rate agreement (active or expired).

Cognizant Agency:

Rate Type: *e.g., fixed, predetermined, provisional, final*

Approved Rate(s): *e.g., 42% of salaries and wages*

Base of Application: *e.g., total direct salaries and wages*

Rate Agreement Date:

Total Indirect Cost (Negotiated): *$*

10. Pre-Award Costs (if applicable)

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
County-funded LWA work under the District's FY2026-27 implementation contract that is allocable to the project, incurred July 1, 2026 - July 7, 2027 (within the eligible pre-award window opening March 5, 2026): groundwater level, surface water level, and station-maintenance monitoring ($23,250); annual reporting and modeling, WY2026 ($25,500); Periodic Evaluation ($20,000). Estimated from the County not-to-exceed budget (March 3, 2026) and recent invoice history.	$0	$68,750	$0	$68,750

Pre-Award Costs Subtotal	*$0*	*$68,750*	*$0*	*$68,750*

Pre-award costs of $68,750 are claimed as non-Federal cost share for County-funded technical work that must continue between application and award so the project can proceed immediately upon award: ongoing monitoring of the groundwater and surface water network, annual reporting and modeling, and the Periodic Evaluation that drives the conceptual-model update. The estimate is drawn from the County's FY2026-27 not-to-exceed contract budget (March 3, 2026) for the Butte Valley Basin, supported by recent invoice history (invoice 00598.08-28 shows approximately $24,000 per month of monitoring-network effort in March 2026). All claimed costs are incurred after the NOFO posting date of March 5, 2026, and within the County fiscal year beginning July 1, 2026. Excluded: grant identification and application assistance (contract subtask 5.1, proposal-preparation cost); regulatory assistance and outreach (conservatively not claimed); and all work billed to the District's prior grant-funded agreement No. 4600015620, which was fully expended as of March 2026. Pre-award costs are at the applicant's risk and will be submitted to the Grants Officer for approval upon selection.

11. Non-Federal Cost Share and Third-Party Contributions

Item / Description	Federal $	Non-Federal Cost Share $	Third-Party $	Total $
County-funded District GSA staff time allocated to Butte (Section 2)	$0	$83,000	$0	$83,000
County contribution: District cash funding of the technical consulting contract during the period of performance ($82,000 FY2027-28; $82,000 FY2028-29; $20,500 Jul-Sep 2029)	$0	$184,500	$0	$184,500
Project partners (CDFW, City of Dorris, UCCE Siskiyou, UC Davis) provide data access, outreach support, and academic review at no cost; no dollar value is claimed. Roles documented in letters of support.	$0	$0	$0	$0

County-funded pre-award costs under the FY2026-27 implementation contract (Section 8)	$0	$68,750	$0	$68,750
Cost Share / Third-Party Subtotal	**$0**	**$336,250**	**$0**	**$336,250**

Non-Federal cost share totals $336,250 (55.0% of the $611,207 total project cost), exceeding the 50% minimum by more than 5 percentage points, from three County sources: (1) County-funded District GSA staff time allocated to the Butte Valley Basin, $83,000, valued at the County budgeted rate; (2) County cash funding of the District's technical consulting contract during the period of performance, $184,500, per the County cost-share planning table; and (3) County-funded pre-award costs, $68,750 (Section 8). Project partners (CDFW, City of Dorris, UCCE Siskiyou, UC Davis) support the project through data access, outreach support, and academic review at no cost; no third-party dollar value is claimed. No other Federal funds are used as cost share. Grant-identification and application-assistance effort in the District's existing contract (subtask 5.1) is excluded as proposal-preparation cost.

12. Environmental and Regulatory Compliance Costs

No significant environmental or cultural resources compliance costs are anticipated: project activities are limited to data collection at existing and already-installed wells, water quality sampling, modeling, and reporting, with no ground disturbance or construction. If awarded, the District will consult the local Reclamation office to confirm compliance requirements; any categorical exclusion documentation effort is covered within Task 5 project management.

13. Program Cost Restrictions — Attestation

The following costs are NOT eligible project costs and must NOT be included in the project budget. Please confirm compliance by initialing next to each restriction:

- Proposal preparation costs: Costs for preparing and submitting this application, including developing data necessary to support the proposal, are not eligible. __MP_____ (initials)
- Purchase of water or land, or securing an easement other than a construction easement, are not eligible project costs. ___MP____ (initials)

14. Budget Summary

Budget Category	Federal $	Non-Federal / Cost Share $	Total $
Personnel	*$0*	*$83,000*	*$83,000*
Fringe Benefits	*$0*	*$0*	*$0*
Travel	*$2,349*	*$0*	*$2,349*
Equipment	*$0*	*$0*	*$0*
Supplies	*$0*	*$0*	*$0*
Contractual / Subawards	*$272,608*	*$184,500*	*$457,108*
Other Direct Costs	*$0*	*$0*	*$0*
Indirect Costs	*$0*	*$0*	*$0*
Pre-Award Costs	*$0*	*$68,750*	*$68,750*
Total	*$274,957*	*$336,250*	*$611,207*