

Project 6: Implementing Nutrient Management in the Santa Margarita River Watershed

This project will involve establishing nutrient water quality objectives for the Santa Margarita River estuary (Phase 1), which will be used in subsequent phases to reduce nutrients and implement water conservation practices throughout the Santa Margarita River watershed. Funding for the project involves two aspects of project implementation: grant administration and planning/design/engineering/environmental documentation.

The total cost associated with the *Implementing Nutrient Management in the Santa Margarita River Watershed* project is \$690,000. Of these total costs, \$517,500 is being requested for grant funding through the IRWM Implementation Grant Program, a combined total of \$450,000 from the San Diego IRWM Region since this is a joint project between the two regions. Of the total project cost of \$690,000, \$90,000 is funded through the Upper Santa Margarita River Watershed IRWM Region. This includes \$67,500 of grant funds and a match of \$22,500 for Sample Analysis Plan, QAPP, PAEP, and CEQA/NEPA documentation from County of San Diego and MCB Camp Pendleton. Of the remaining \$600,000 funded through the San Diego IRWM Region, \$7,500 will be provided by County of San Diego and MCB Camp Pendleton, \$70,000 will be provided from San Diego County Co-permittees to the Stormwater NPDES Permit No.R9- 97-0001, and \$72,500 will be provided from the Santa Margarita River and tributaries monitoring by the County of San Diego and MCB Camp Pendleton. In total, this amount constitutes 25% of the total project cost. Table 4-33 below provides a more detailed break-down of the total project budget.

**Table 4-33: Total Project Budget
Implementing Nutrient Management in the Santa Margarita River Watershed**

Budget Category		(a) Non-State Share* (Funding Match)	(b) Requested Grant Funding	(c) Total	(d) % Funding Match
GA	SDCWA Grant Administration	\$0	\$15,525	\$15,525	0%
(a)	Direct Project Administration Costs	\$0	\$0	\$0	0%
(b)	Land Purchase/Easement	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/ Environmental Documentation	\$172,500	\$501,975	\$674,475	26%
(d)	Construction/Implementation	\$0	\$0	\$0	0%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$0	\$0	0%
(g)	Other Costs (Including Legal Costs, Permitting and Licenses)	\$0	\$0	\$0	0%
(h)	Construction/Implementation Contingency	\$0	\$0	0%	0%
(i)	Grand Total	\$172,500	\$517,500,	\$690,000	25%

* Sources of funding: Match of \$30,000, with \$7,500 for the San Diego Proposal and \$22,500 to the Upper Santa Margarita Proposal, for the preparation of the Sample and Analysis Plan, QAPP, Project Assessment and Evaluation Plan (PAEP), and CEQA/ NEPA documentation from County of San Diego and MCB Camp Pendleton.

Matches of \$70,000 for Bight '08 Estuaries and Coastal Wetlands Study from San Diego County Copermittees in fulfillment of requirements for the Stormwater NPDES Permit no. R9- 97-0001

Match of \$72,500 from San Diego County and MCB Camp Pendleton for monitoring Santa Margarita River and tributaries.

The Implementation Grant Proposal is requesting funding for one project tasks identified within the *Implementing Nutrient Management in the Santa Margarita River Watershed* project Work Plan (refer to Attachment 3) as well as a percent allocation of grant funds for grant administration, described below.

**Table 4-34: Cost Breakdown by Work Plan Task and Subtask
Implementing Nutrient Management in the Santa Margarita River Watershed**

Row/Task	Category	Total
GA	SDCWA Grant Administration	\$15,525
Row (c)	Planning/Design/Engineering/Environmental Documentation	\$674,475
Task 4	Assessment and Evaluation	\$674,475
Task 4A	Form and Facilitate Stakeholder Advisory Group	\$139,945
Task 4B	Conduct Field and Special Studies	\$394,526
Task 4C	Develop Nutrient WQOs for SMR Estuary	\$140,003
Row (i)	Grand Total	\$690,000

The sections below provide detailed descriptions of each of the row and task budgets (where applicable) shown in the summary table above. In addition, each description below describes how cost estimates for each of the tasks or rows were calculated.

Grant Administration (GA)

Each local project sponsor shall dedicate 3% of their grant funds to the San Diego County Water Authority for administration and processing of the Implementation Grant. The *Implementing Nutrient Management in the Santa Margarita River Watershed* project will contribute \$15,525 to this administration cost.

Row (a) Direct Project Administration Costs

Task 1: Project Administration: The County of San Diego will carry out project administration tasks relating to direct project administration and reporting for this project. However, staff costs for those tasks are not included within the proposed Budget.

Task 2: Labor Compliance Program: Not applicable

Task 3: Reporting: The County of San Diego will carry out project administration tasks relating to direct project administration and reporting for this project. However, staff costs for quarterly reports are not included within the proposed Budget.

Row (b) Land Purchase/Easement

Not applicable.

Row (c) Planning/Design/Engineering/Environmental Documentation

The total planning/design/engineering/environmental documentation costs for the project are \$674,475. Table 4-35 provides a detailed listing of all applicable costs. This cost total is based on the following:

Task 4: Assessment and Evaluation: The total cost for this task is \$674,475 and includes costs for the following:

- **Task 4A: Form and Facilitate Stakeholder Advisory Group:** This task has been mostly paid for in full by the County of San Diego and other stakeholder, and expenses include all funds necessary to form and facilitate a stakeholder advisory group. Costs for a facilitator, a Technical Advisor to the Stakeholder Group and a scientist from Southern California Coastal Water Research Project (SCCWRP) to attend are included in the budget.
- **Task 4B: Conduct Field and Special Studies:** Costs for this task include labor costs necessary to conduct field and special studies, as well as a lump sum for laboratory analysis, supplies, and travel. These costs were estimated by SCCWRP for conducting the monitoring and special studies.
- **Task 4C: Develop Nutrient WQOs for Santa Margarita River Estuary:** Estuary modeling will be paid for by USMC Camp Pendleton, Costs for this task include labor costs necessary to provide technical support and coordination of consultant and stakeholders and funding for the

SDRWQCB staff report that will lead to the development of nutrient numeric targets and a TMDL for the SMR estuary. These costs were estimated by SCCWRP.

Task 5: Final Design: Not applicable.

Task 6: Not applicable.

Task 7: Permitting: Not applicable.

Row (d) Construction/Implementation

The project will not involve construction and will therefore not require funds relating to construction contracting, construction, implementation, or construction administration.

Task 8: Construction Contracting: Not applicable.

Task 9: Construction: Not applicable.

Task 11: Construction Administration: Not applicable.

**Table 4-35: Row (d) Planning/Design/Engineering/Environmental Documentation Costs*
Implementing Nutrient Management in the Santa Margarita River Watershed**

Discipline	Hourly Wage (\$/hr)	San Diego IRWM Proposal				Upper Santa Margarita IRWM Proposal				Total Costs
		Number of Hours	Total	Funding Match	Grant Request	Number of Hours	Total	Funding Match	Grant Request	
Task 4A: Form and Facilitate Stakeholder Advisory Group										
Senior Scientist, QAPP Preparation	\$148.40	50.5	\$7,500	\$7,500	\$0	151.6	\$22,500	\$22,500	\$0	\$ 30,001
Principal Scientist, 10 meetings	\$180.19	N/A	\$0	\$0	\$0	124	\$22,344	\$0	\$22,344	\$22,344
Stakeholder Group Technical Advisor	\$180	180	\$32,400	\$0	\$32,400	0	\$0	\$0	\$0	\$32,400
Facilitator	\$188	142.6	\$26,809	\$0	\$26,809	94.7	\$17,808	\$0	\$17,808	\$44,617
Miscellaneous Support, Supplies, and Travel	Lump Sum	N/A	\$4,000	\$0	\$4,000	N/A	\$4,607	\$0	\$4,607	\$8,607
San Diego RWQCB, 10 meetings	\$32.95	N/A	\$0	\$0	\$0	60	\$1,977	\$0	\$1,977	\$1,977
Subtotal			\$51,706	\$7,500	\$44,206		\$69,236	\$22,500	\$46,736	\$139,945
Task 4B: Conduct Field and Special Studies										
Santa Margarita River & Tributaries Monitoring	Lump Sum	N/A	\$72,500	\$72,500	\$0	N/A	\$0	\$0	\$0	\$72,500
Principal Scientist	\$180.19	160	\$28,830	\$0	\$28,830	10	\$1,874	\$0	\$1,874	\$30,704
Senior Scientist	\$148.40	230	\$34,132	\$0	\$34,132	4	\$594	\$0	\$594	\$34,726
Senior Research Technician	\$106.00	700	\$74,200	\$0	\$74,200	0	\$0	\$0	\$0	\$74,200
Research Technician	\$84.80	700	\$59,360	\$0	\$59,360	0	\$0	\$0	\$0	\$59,360
Laboratory Analysis, Supplies, and Travel	Lump Sum	N/A	\$106,765	\$0	\$106,765	N/A	\$16,271	\$0	\$ 16,271	\$123,036
Subtotal			\$394,790	\$72,500	\$322,290		\$18,739	\$0	\$18,739	\$394,526
Task 4C: Develop Nutrient WQOs for Santa Margarita River Estuary										
Bight '08 Estuaries and Coastal Wetlands Study	Lump Sum	N/A	\$70,000	\$70,000	\$0	N/A	\$0	\$0	\$0	\$70,000
San Diego RWQCB	\$32.95	911	\$30,000	\$0	\$30,000	0	\$0	\$0	\$0	\$30,000
Principal Scientist / Facilitator	\$180.19	160	\$28,830	\$0	\$28,830	0	\$0	\$0	\$0	\$28,830
Senior Scientist	\$148.40	41	\$6,084	\$0	\$6,084	0	\$0	\$0	\$0	\$6,084
Scientist	\$127.20	40	\$5,088	\$0	\$5,088	0	\$0	\$0	\$0	\$5,088
Subtotal			\$140,003	\$70,000	\$70,003		\$0	\$0	\$0	\$140,003
Total			\$586,500	\$150,000	\$436,500		\$87,975	\$22,500	\$65,475	\$674,475

* Note that some work may be conducted by a sub-consultant and hourly rates may vary, but the overall cost of Task 4 will not be exceeded.

Row (g) Other Costs

Not applicable.

Row (h) Construction/Implementation Contingency

Not applicable.

Row (i) Grand Total

The Grand Total for the *Implementing Nutrient Management in the Santa Margarita River Watershed* project (\$690,000) was calculated as the sum of rows (GA) through (h) for each column.

Table 4-36: Row (i) Grand Total Costs
Implementing Nutrient Management in the Santa Margarita River Watershed

Row	Budget Category	Total Costs
GA	SDCWA Grant Administration	\$15,525
(a)	Direct Project Administration Costs	\$0
(b)	Land Purchase Easement	\$0
(c)	Planning/Design/Engineering/Environmental Documentation	\$674,475
(d)	Construction/Implementation	\$0
(e)	Environmental Compliance/ Mitigation/Enhancement	\$0
(f)	Construction Administration	\$0
(g)	Other Costs (Including Legal Costs, Permitting and Licenses)	\$0
(h)	Construction/Implementation Contingency	\$0
(i)	Grant Total	\$690,000