

Distressed Counties .09 Project Budget Sheet

Organization: Chehalis River Basin Flood Control Zone District
Project Title: Flow-through Dam for Flood Control Project Support - Airport Levee Design Advancement
Project Funding: \$ 250,000

BUDGET PROJECTIONS 2025/2026

Please estimate how much of your award you plan to spend during the upcoming quarters. <i>This information is used for budgeting and reporting purposes.</i>		
Fiscal Year 2025		
July 1 - September 30, 2025		\$
October 1 - December 31, 2025		\$
Total	0	\$
Fiscal Year 2026		
January 1 - March 31, 2026	\$10,000	See detailed budget attachment, which shows the total project cost and the portion proposed to be allocated to this .09 grant contract. If we receive this funding, we would not likely finalize the work schedule and until next year. The first quarter shows project management and preliminary work to prep and schedule the subsequent work. The second and third quarter reflect the beginning of Task 2, Subtasks 2-5. The fourth quarter reflects the potential completion of some of those subtasks. The full completion of all of those subtasks and the design drawings and report would occur in 2027, to be completed by June 2027. This would represent the other \$152,000 in costs.
April 1 - June 30, 2026	\$50,000	
July 1 - September 30, 2026	\$50,000	
October 1 - December 31, 2026	\$50,000	
Total	\$160,000 (rest in 2027)	

PROJECT COSTS

Please include costs for the entire project.

Cost Category	Amount	Notes
Salaries		
Benefits		
Supplies		
Small and Attractive Assets		
Professional Services	\$250,000 (.09)	Administration, Engineering & Environmental
Capital Equipment		
<i>Other: please list below and add Notes</i>		
Other Administration, Engineering, and Environmental	\$62,000	From state funding
TOTAL PROJECT COSTS		

CRB FCZD Airport Levee Design Improvements Advancement

Detailed Project Budget

TASK 1: GRANT ADMINISTRATION AND PROJECT MANAGEMENT

SUBTASK	SUBTASK NAME	TASK DESCRIPTION	COST
1	FCZD Grant Administration and Project Management	The FCZD will manage the project manage by conducting, coordinating, and scheduling project activities; assuring quality control; communicating with regulatory agencies, tribes, and stakeholders; and retaining oversight of the consultant and management of the grant.	\$ 12,000
Task Subtotal Cost:			\$ 12,000

TASK 2: AIRPORT LEVEE IMPROVEMENTS DESIGN ADVANCEMENT

SUBTASK	SUBTASK NAME	TASK DESCRIPTION	COST
0	Existing Resources	To reduce costs, use an existing wetland study, cultural resource survey and 2010 preliminary geotechnical report to support the analysis and minimize impacts.	[None]
1	Consultant's Internal Project Management	The consultant will monitor and manage project design team, scope, schedule and budget, monthly progress reporting, accounting, invoicing, and quality control process.	\$ 30,000
2	Flood Elevation Analysis	A. Determine the water surface elevation associated with the design flood using existing hydrologic and hydraulic models. B. Determine the design levee crest elevation by applying an appropriate standard for levee certification, either current USACE Levee Safety requirements or other standards, as applicable for future funding sources sought.	\$ 60,000
3	Interior Drainage Analysis	A. Advance the analysis and design for interior drainage of the leveed area to support the updated levee design. B. Interior drainage analysis will follow current USACE Levee Safety requirements for hydrologic methodology and levee penetration standards.	\$ 60,000
4	Levee Configuration Analysis	A. Estimate typical embankment cross section dimensions. B. Layout embankment typical cross section in CAD based on required levee height (flood elevation plus freeboard). C. Utilize embankment if footprint does not encroach on wetlands or cultural resources. D. Utilize floodwall for other locations. E. Estimate floodwall type and dimensions based on required levee height (flood elevation plus freeboard).	\$ 10,000
5	Active and Passive Gate Study	A. Determine gate performance needs including gate width, locations, response times, labor and equipment resources, storage, and access. B. Determine Federal Aviation Administration requirements and constraints for gate location at runway end. C. Evaluate and compare active and passive gate types compared to bulkhead closures. D. Assess need for water level monitoring for operation of gates. E. Recommend gate type.	\$ 70,000
6	Preliminary Design Drawings	A. Develop scaled plan view illustrating locations of levee types and gates. B. Develop typical cross section for embankment and flood wall. C. Develop typical details for selected gate type(s).	\$ 20,000
7	Preliminary Design Report	A. Develop report summarizing and presenting work completed in the tasks 2 through 6. B. Develop a preliminary design construction cost estimate.	\$ 50,000
Task Subtotal Cost:			\$ 300,000
Total Project Cost:			\$ 312,000
Proposed .09 Funding			\$ 250,000
Remainder to be paid from state funding: (District can earmark this portion of its state funding)			\$ 62,000