

Breakdown of Work Proposed in the Amended Contract with HDR, Inc.

| Task | Description | Original NEPA/CEQA Budget | Proposed New Budget - CEQA Only | Budget Change |
|-------------|--|----------------------------------|--|----------------------|
| 1 | Project Management | \$100,754 | \$109,480 | \$8,726 |
| 1a | Modeling Study Plan Project Management | | 118,842 | \$118,842 |
| 2 | Scoping Meetings | \$25,526 | \$25,526 | \$0 |
| 3 | Purpose & Need/Proposed Action/Project Alternatives/Baseline | \$16,290 | \$31,527 | \$15,237 |
| 3a | Expert Review of Fish Habitat Restoration Plan | | \$35,000 | \$35,000 |
| 4 | Administrative Draft Environmental Documents | \$280,536 | \$280,536 | \$0 |
| 4a | Revised Administrative Draft Environmental Document | | \$163,693 | \$163,693 |
| 4b | Modeling Study Plan Implementation | | \$218,065 | \$218,065 |
| 5 | Public Review Draft Environmental Documents | \$7,988 | \$7,988 | \$0 |
| 6 | Public Meetings | \$4,738 | \$4,738 | \$0 |
| 7 | Prepare Final EIR | \$52,442 | \$52,442 | \$0 |
| 8 | Prepare Final Documents for Agency Approval | \$11,060 | \$11,060 | \$0 |
| 9 | Supplemental Services | \$100,000 | \$0 | (\$100,000) |
| | TOTAL – Not to Exceed Amount | \$599,334 | \$1,058,897 | \$459,563 |