

ATTACHMENT 6
APPLICATION ATTACHMENT TABS
GAP MONITOR WELL INSTALLATION PROGRAM – 2013
KAWEAH DELTA WATER CONSERVATION DISTRICT

Attachment 6 – Budget

The budget for the Expansion to Kaweah Delta Water Conservation District's Monitor Well Network is enclosed with this attachment. Explanations for each budget category are below.

6.1 (a) Direct Project Administration

The Kaweah Delta Water Conservation District (District) has identified Mr. Larry Dotson, District Engineer as the Project Manager for this Proposal. The District Engineer along with the District's Engineering Technician, Mr. Rodney Silva will be conducting the Grant Administration and Grant Reporting for this Proposal. Total numbers of hours along with hourly costs of \$61.25 for Mr. Dotson and \$34.11 for Mr. Silva have been included to provide justification for the Administration and Grant Reporting costs listed in the Proposal Budget.

The Grant Administration and Reporting will be assisted by the District's Consulting Engineer, Mr. Dennis Keller. Total numbers of hours along with a hourly rate cost of \$140.00 has been included to provide justification for the costs listed in the Proposal Budget.

6.2 (b) Land Easement

Costs for the District Engineer and Consultant Engineer to work with local landowners and develop acceptable easement documentation have been included. These costs were derived based on total number of hours along with hourly rates for each, as listed in the Proposed Budget. Land easements are anticipated to be acquired free of charge and thus do not have an associated cost.

6.3 (c) Environmental Documentation

District Engineer and Consultant Engineer will complete all necessary work to develop an environmental checklist and all pertinent environmental documentation to ensure that the Project is compliant with the California Environmental Quality Act. Costs associated with the development of the environmental documents were based on the total number of hours along with hourly rates for each, as listed in the Proposed Budget.

6.4 (d) Engineering

Costs associated with the design of the Project's monitor wells will include the design of each specific monitor well along with a set Construction Plans and Specifications that will administer for all twelve (12) monitor wells being designed.

6.5 (e) Construction of Monitor Wells

Costs associated with the public bidding process are for The District Engineer and Consultant Engineer to oversee the public bidding process for the Project on behalf of the District Board of Directors. These costs were derived from recent experiences to accomplish similar efforts for construction projects.

Costs associated with the Labor Compliance Program was derived from recent costs obtained for the District in relation to the IRWM Implementation Grant that the District is currently a part of.

Construction costs for each of the monitor wells are based on the projected depth for each well. The cost per linear foot, ranging from \$75.00 to \$100.00 of drilled and installed casing pipe is based on similar installed monitor wells installed by the District in recent years.

Costs associated with the continuous dataloggers, \$700.00 each, are based on similar installations and contact with manufactures.

Construction Management/Inspection is anticipated to be accomplished by the District's Engineering Technician, Mr. Rodney Silva, with direction from the District Engineer and Consultant Engineer. Total numbers of hours along with a hourly cost of \$34.11 for Mr. Silva have been included to provide justification for the Construction Management/Inspection portion of the Proposed Budget.

Attachment 6 - Budget

Proposal: Kaweah Delta Water Conservation District's Gap Monitor Well Installation Program - 2013

Project: Expansion to Kaweah Delta Water Conservation District Monitor Well Network

Budget Category	No. of Units	Per Unit Cost	Unit	Non-State Share* (Funding Match)	Requested Grant Funding	Total
(a) Direct Project Administration Costs						
DWR Grant Administration: KDWCD						
District Engineer	40	\$ 61.25	Hours	\$ 2,450.00	\$ -	\$ 2,450.00
District Engineering Technician	80	\$ 34.11	Hours	2,728.80	-	2,728.80
District Consultant Engineer	20	\$ 140.00	Hours	2,800.00	-	2,800.00
DWR Grant Reporting: KDWCD						
District Engineer	20	\$ 61.25	Hours	1,225.00	-	1,225.00
District Engineering Technician	40	\$ 34.11	Hours	1,364.40	-	1,364.40
District Consultant Engineer	8	\$ 140.00	Hours	1,120.00	-	1,120.00
(b) Land Easement						
Development of Easement Documentation						
District Engineer	24	\$ 61.25	Hours	1,470.00	-	1,470.00
District Consultant Engineer	8	\$ 140.00	Hours	1,120.00	-	1,120.00
Purchase of Easements ¹				-	-	-
(c) Environmental Documentation						
Development of an Environmental Checklist						
District Engineer	16	\$ 61.25	Hours	980.00	-	980.00
District Consultant Engineer	4	\$ 140.00	Hours	560.00	-	560.00
Development of a Draft Negative Declaration						
District Engineer	16	\$ 61.25	Hours	980.00	-	980.00
District Consultant Engineer	8	\$ 140.00	Hours	1,120.00	-	1,120.00
Generation of the Final Negative Declaration						
District Engineer	8	\$ 61.25	Hours	490.00	-	490.00
District Consultant Engineer	4	\$ 140.00	Hours	560.00	-	560.00
Public Review & Adoption of Negative Declaration						
District Engineer	8	\$ 61.25	Hours	490.00	-	490.00
District Consultant Engineer	4	\$ 140.00	Hours	560.00	-	560.00
(d) Engineering						
Design of Area A Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
Design of Area B Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
Design of Area C Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
Design of Area D Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
Design of Area E Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
Design of Area F Monitor Wells	2	\$ 1,500.00	EA	3,000.00	-	3,000.00
(e) Construction of Monitor Wells						
Public Bidding Process						
Notice to Bidders						
District Engineer	2	\$ 61.25	Hours	122.50	-	122.50
District Consultant Engineer	2	\$ 140.00	Hours	280.00	-	280.00
Pre-Bid Meeting						
District Engineer	2	\$ 61.25	Hours	122.50	-	122.50
District Consultant Engineer	2	\$ 140.00	Hours	280.00	-	280.00
Public Bid Opening and Bid Evaluation						
District Engineer	4	\$ 61.25	Hours	245.00	-	245.00
District Consultant Engineer	4	\$ 140.00	Hours	560.00	-	560.00
Bid Award						
Labor Compliance Program	1	\$ 3,000.00	EA	3,000.00	-	3,000.00

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Proposal: Kaweah Delta Water Conservation District's Gap Monitor Well Installation Program - 2013

Project: Expansion to Kaweah Delta Water Conservation District Monitor Well Network

Budget Category	No. of Units	Per Unit Cost	Unit	Non-State Share* (Funding Match)	Requested Grant Funding	Total
Construction of Monitor Wells						
Area A Monitor Well No. 1	100	\$ 75.00	LF	\$ -	\$ 7,500.00	\$ 7,500.00
Area A Monitor Well No. 2	100	\$ 75.00	LF	-	7,500.00	7,500.00
Area B Monitor Well No. 1	95	\$ 75.00	LF	-	7,125.00	7,125.00
Area B Monitor Well No. 2	95	\$ 75.00	LF	-	7,125.00	7,125.00
Area C Monitor Well No. 1	150	\$ 75.00	LF	-	11,250.00	11,250.00
Area C Monitor Well No. 2	400	\$ 85.00	LF	4,000.00	30,000.00	34,000.00
Area D Monitor Well No. 1	125	\$ 100.00	LF	-	12,500.00	12,500.00
Area D Monitor Well No. 2	125	\$ 100.00	LF	-	12,500.00	12,500.00
Area E Monitor Well No. 1	185	\$ 75.00	LF	-	13,875.00	13,875.00
Area E Monitor Well No. 2	700	\$ 100.00	LF	17,500.00	52,500.00	70,000.00
Area F Monitor Well No. 1	320	\$ 85.00	LF	3,200.00	24,000.00	27,200.00
Area F Monitor Well No. 2	780	\$ 100.00	LF	19,500.00	58,500.00	78,000.00
Furnish and Install Continuous Dataloggers	12	\$ 700.00	EA	2,775.00	5,625.00	8,400.00
Construction Management/Inspection	40	\$ 34.11	Hours	1,364.40	-	1,364.40
Grand Total				\$ 90,967.60	\$ 250,000.00	\$ 340,967.60

¹Land Easements are anticipated to be acquired free of charge.

*All Non-State Share funding will be funded by Kaweah Delta Water Conservation District through their District Financial Reserves.