
Mendocino City Community Services District

BUDGET

Att6_LGA12_MCCSD_BUDGET_1of1

The total cost to perform the activities described in the project Work Plan (Attachment 5) is \$249,977, and a cost breakdown by task is provided in the following tables (Tables 6-1, 2 & 3).

Table 6-1 – Budget Summary Table

<i>Task</i>	<i>Budget</i>
Task 1 – Water Quality Assessment	\$89,532
Task 2 – Groundwater Model Update	\$48,320
Task 3 – Vulnerability Analysis	\$21,130
Task 4 – Groundwater Protection Plan	\$42,920
Task 5 – Technical Report	\$34,320
Task 6 – Project Coordination, Meetings and Presentation	\$13,755
Total	\$249,977

All tasks described in the Work Plan are grant-funded; there is no local cost share or other funding sources for this proposal.

Further explanation of the project budget is provided in Tables 6-2 & 3, which breakdown the project by subtask. Table 6-2 provides a detailed breakdown of the overall project cost. Table 6-3 further describes the costs for water quality sampling and analytical laboratory costs. The tables detail the following information:

- Labor hours
- Labor rate
- Direct costs
- Total cost

The total costs identified in Table 6-2 are based on a quote from Kennedy/Jenks Consultants for the study. Pacific Geosciences provided a quote in Table 6-3 for collecting water quality samples for Task 1, and an estimate for analytical costs from Alpha Analytical Laboratory is included in the Pacific Geoscience quote. Table 6-3 costs are included in Table 6-2.

Kennedy/Jenks Consultants is an engineering consulting firm with an office in San Francisco and significant experience in local groundwater resources and infrastructure management. Kennedy/Jenks has provided groundwater management consulting services to MCCSD since 2005, and worked on the successful LGA Grant funded Drought Contingency Plan project completed in 2006. Pacific Geoscience is a Sonoma County based consulting firm with extensive local experience in well installation, aquifer testing and water sampling in the area including significant local work in Mendocino. Alpha Analytical Laboratory is located in nearby Ukiah and provides certified, full-service analytical laboratory services.

Mendocino City Community Services District

Proposal Fee Estimate

Kennedy/Jenks Consultants

CLIENT Name: Mendocino City Community Services District
 PROJECT Description: Groundwater Protection Plan
 Proposal/Job Number: 7/13/2012 Date: 7/13/2012

Classification:	Eng-Sci-9	Eng-Sci-8	Eng-Sci-7	Eng-Sci-6	Eng-Sci-6	Eng-Sci-4	Eng-Sci-3	Eng-Sci-2	Eng-Sci-1	Designer	CAD	Project Admin.	Admin. Assist.	Aide	Total Hours	KJ Labor Fees	KJ Escalation %	KJ Comm. Charges %	Sub Pacific Geoscience Fees	Sub Alpha Analytical Lab Fees	KJ Sub-Markup %	KJ ODCs Fees	KJ ODCs Markup %	Total Labor	Total Subs	Total Expenses	Total Labor + Subs + Expenses Fees	
January 1, 2012 Rates																												
Hourly Rate:	\$225	\$205	\$190	\$175	\$155	\$135	\$125	\$115	\$105	\$110	\$80	\$50	\$80	\$80														
Classification:	Eng-Sci-9	Eng-Sci-8	Eng-Sci-7	Eng-Sci-6	Eng-Sci-6	Eng-Sci-4	Eng-Sci-3	Eng-Sci-2	Eng-Sci-1	Designer	CAD	Project Admin.	Admin. Assist.	Aide	Total Hours	KJ Labor Fees	KJ Escalation %	KJ Comm. Charges %	Sub Pacific Geoscience Fees	Sub Alpha Analytical Lab Fees	KJ Sub-Markup %	KJ ODCs Fees	KJ ODCs Markup %	Total Labor	Total Subs	Total Expenses	Total Labor + Subs + Expenses Fees	
Track 1 - Water Quality Sampling																												
Subtask 1.1 - Sampling and Analysis Plan	8	2	2																									
Subtask 1.2 - Spring Water Quality Sampling																												
Subtask 1.3 - Summer Water Quality Sampling																												
Subtask 1.4 - Sampling Reports	8	2	2																									
Track 1 - Subtotal	0	16	4	0	0	0	0	0	0	0	0	0	0	0	34	\$13,980	80%	0%	\$27,960	\$48,346	0%	\$0	0%	\$8,320	\$176,542	\$0	\$188,532	
Track 2 - Groundwater Threat Assessment																												
Subtask 2.1 - Data Completion	4																											
Subtask 2.2 - Assess Water Quality Threats	60	2																										
Subtask 2.3 - Water Quality Threat Assessment Mapping	40	2																										
Track 2 - Subtotal	0	104	4	0	0	0	0	0	0	0	0	0	0	0	104	\$48,320	80%	0%	\$97,640	\$168,320	0%	\$0	0%	\$8,320	\$384,320	\$0	\$492,640	
Track 3 - Groundwater Model Analysis																												
Subtask 3.1 - Update Groundwater Model	12																											
Subtask 3.2 - Aquifer Flowpath Analysis	4																											
Subtask 3.3 - Assessment of Flowpath Analysis	24																											
Track 3 - Subtotal	0	40	0	0	0	0	0	0	0	0	0	0	0	0	40	\$17,600	80%	0%	\$35,200	\$64,000	0%	\$0	0%	\$8,320	\$176,542	\$0	\$244,862	
Track 4 - Groundwater Protection Plan																												
Subtask 4.1 - Update Groundwater Model	12																											
Subtask 4.2 - Groundwater Vulnerability Assessment	40																											
Subtask 4.3 - Develop Groundwater Quality Monitoring Plan	16																											
Track 4 - Subtotal	0	68	0	0	0	0	0	0	0	0	0	0	0	0	68	\$29,840	80%	0%	\$59,680	\$111,488	0%	\$0	0%	\$11,488	\$298,542	\$0	\$410,030	
Track 5 - Technical Report																												
Subtask 5.1 - Draft Report	40																											
Subtask 5.2 - Final Report	16																											
Track 5 - Subtotal	0	56	12	0	0	0	0	0	0	0	0	0	0	0	68	\$29,840	80%	0%	\$59,680	\$111,488	0%	\$0	0%	\$11,488	\$298,542	\$0	\$410,030	
Track 6 - Project Management, Meetings, QA/QC																												
Subtask 6.1 - Project Management	24																											
Subtask 6.2 - Project Coordination	24																											
Subtask 6.3 - Stakeholder Outreach	14																											
Track 6 - Subtotal	0	62	0	0	0	0	0	0	0	0	0	0	0	0	62	\$27,250	80%	0%	\$54,500	\$100,000	0%	\$0	0%	\$8,320	\$266,820	\$0	\$375,140	
All Phases Total	0	348	20	0	0	0	0	0	0	0	0	0	0	0	1066	\$122,350	80%	0%	\$244,700	\$448,346	0%	\$13,560	0%	\$167,880	\$78,342	\$1,045	\$248,972	

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Table 6-2

Mendocino City Community Services District

Ground Water Sampling Detailed Cost Estimate, Mendocino, CA

Pacific GeoScience

2012 COST ESTIMATE WORK SHEET

Job Name: **Mendocino Ground Water Well Sampling**
 Contract: **Time and Materials with Fixed Scope of Work**
 Proposal Date: **29-Jun-12**

Field Labor (per sampling round)	Hours	Rate/Hour	Extended Cost	Total Cost
Field Preparation	8	\$65	\$520	
Mobilization/Demobilization (2 vehicles & equip.)	12	\$65	\$780	
Field Work (well purging and sampling)	120	\$65	\$7,800	
Project Management	10	\$65	\$650	
Estimated Task Labor Hours:	150			
(Labor hours based on information provided by MCCSD and assumption that wells purge dry and are sampled next day. Costs may be greater than estimated depending on unforeseen field conditions encountered during project; excludes data compilation and report preparation.)			Field Labor (per sampling round)	\$9,750
Other Direct Costs (per sampling round)	Number	Rate	Extended Cost	
Vehicle usage (2 field trucks)	10	\$75	\$750	
Communications @ 1 percent of task labor	1	\$98	\$98	
Expendable field supplies, per man-day	10	\$50	\$500	
Field meters and equipment, per man-day	10	\$100	\$1,000	
Generator rental (2), per man-day	10	\$65	\$650	
Per Diem (2 field personnel)	10	\$125	\$1,250	
			Other Direct Costs (per sampling round)	\$4,248
Lab Costs (per sampling round, includes 10% markup)	Number	Rate	Extended Cost	
Primary Inorganics (Aluminum, Antimony, Arsenic, Barium, Beryllium, Cadmium, Chromium, Fluoride, Mercury, Nickel, Selenium, Thallium)	24	\$189.75	\$4,554.00	
Lead	24	\$24.75	\$594.00	
Vanadium	24	\$24.75	\$594.00	
Hexavalent Chromium by 218.6 (outlab, 24-hr hold)	24	\$143.00	\$3,432.00	
Nitrate and Nitrite (as N)	24	\$49.50	\$1,188.00	
Secondary Standards (Color, Odor, Turbidity, Surfactants (MBAS), Copper, Iron, Manganese, Silver, Zinc, Aggressive Index Calculation, Sulfate, Chloride, pH, Specific Conductance, Total Dissolved Solids, Total Hardness Calculation, Calcium, Magnesium, Sodium, Total Alkalinity (CaCO3), Hydroxide Alkalinity, Carbonate Alkalinity, Bicarbonate Alkalinity)	24	\$321.75	\$7,722.00	
Total and Fecal Coliform (enumeration, 8-hr hold)	24	\$66.00	\$1,584.00	
VOCs by 524.2, includes MTBE	24	\$185.63	\$4,455.00	
Sample Disposal Fee	24	\$2.20	\$52.80	
			Lab Costs (per sampling round, includes 10% markup)	\$24,176
Total Estimated Project Cost (per sampling round)				\$38,173

Pacific GeoScience

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Table 6-3