

BASIS FOR COST ESTIMATE										
NCWD										
LGA Grant Application										
		Technical Consultant				NCWD Staff				
Labor Title		Project Manager	Sr. Hydro	Hydro	Admin	Project Manager	Admin			
Hourly Rate		\$180.00	\$155.00	\$125.00	\$80.00	\$85.00	\$60.00	Task Hours	Budget Totals	
Tasks										
Task 1 Well Siting and Agency Coordination										
Labor	Stakeholder Meeting preparation (summarizing potential sites and agency coordination)	8		24		8	16	56	6,080	
	Stakeholder Meeting	8				8	8	24	2,600	
	Total Budgeted Hours per Individual	16	0	24	0	16	24	80	8,680	
Expenses	Site survey								2,000	
	Travel for stakeholder meeting								250	
Task Expense Total									\$2,250	
Task Total		16	0	24	0	16	24	80	\$10,930	
Task 2.1 Specifications and Public Bid Package										
Labor	Division 0 and 1 document preparation (contract docs)	4	4			8	24	40	3,460	
	Technical specification preparation (including initial well design)	8	16	40	8	16	4	92	11,160	
	Bidding services (site walk, responding to bidder's questions)		4	16		8	8	36	3,780	
	Total Budgeted Hours per Individual	12	24	56	8	32	36	168	18,400	
Expenses	Travel for site walk								250	
	Task Expense Total								\$250	
Task Total		12	24	56	8	32	36	168	\$18,650	
Task 2.2 Well Drilling, Construction, and Development										
Labor	Permitting		2	8	2	2	2	16	1,760	
	Contractor submittal review and coordination	4	24	40	16	8	16	108	12,360	
	Field oversight, final well design, and daily logs	40	40	480	16	40	40	656	80,480	
	Total Budgeted Hours per Individual	44	66	528	34	50	58	780	94,600	
Expenses	Drilling contractor (see attached quote)	**Includes 0% contingency								339,300
	Rental vehicle	**Assumes \$900 month for 3 months								2,700
	Hotel	**Assumes \$130/night for 75 nights								9,750
	Per diem	**Assumes \$35/day for 75 days								2,625
	Fuel for vehicle	**Assumes \$70/tank and 1.5 tanks required per week								1,260
	Other Travel									1,600
Field equipment	**Assumes \$50/week for 12 weeks								600	
Task Expense Total									\$357,835	
Task Total		44	66	528	34	50	58	780	\$452,435	
Task 2.3 Initial Groundwater Monitoring										
Labor	Groundwater sampling	1	4	8		2		15	1,970	
	Install and test permanent sampling equipment (bladder pumps)	1	4	16	2	4	2	29	3,420	
	Total Budgeted Hours per Individual	2	8	24	2	6	2	44	5,390	
Expenses	Field equipment								200	
	Laboratory fee								5,000	
	Bladder pump and controller costs (3)								10,000	
	Task Expense Total								\$15,200	
Task Total		2	8	24	2	6	2	44	\$20,590	

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Task 2.4 Reporting									
Labor	Prepare draft well installation report	8	24	40	8	8	8	96	11,960
	Incorporate stakeholder comments, finalize report, and submit to DWR	4	8	24	4	4	4	48	5,860
	Total Budgeted Hours per Individual	12	32	64	12	12	12	144	17,820
Expenses	Reproduction								200
									0
									0
									0
								Task Expense Total	\$200
Task Total		12	32	64	12	12	12	144	\$18,020
Future Groundwater Monitoring									
Labor	Not Included (no grant funding requested)			0				0	0
								0	0
	Total Budgeted Hours per Individual	0	0	0	0	0	0	0	0
Expenses	Field equipment								0
									0
									0
									0
								Task Expense Total	\$0
Task Total		0	0	0	0	0	0	0	\$0
Task 2.5 Safety and Quality Assurance									
Labor	Kick-off (project chartering)	6	6	6	2	6	6	32	3,790
	Project Planning	4	4			4	4		1,920
	Bid Package Review	**Budget included in Task 2.1							
	Monitoring Well Permit Review	**Budget included in Task 2.2							
	Drilling Contractor Submittal Review	**Budget included in Task 2.2							
	Initial Groundwater Monitoring	**Budget included in Task 2.3							
	Data Review, Validation and Verification	**Budget included in Task 2.4							
	Final Well Installation Report Review	**Budget included in Task 2.4							
	Performance	8	16			8			4,600
	Managing Change	8	8			8	8	32	3,840
Total Budgeted Hours per Individual	26	34	6	2	26	18	112	14,150	
Expenses									0
									0
									0
									0
								Task Expense Total	\$0
Task Total		26	34	6	2	26	18	112	\$14,150
Task 2.6 Stakeholder Coordination and Communication									
Labor	Workshops, meetings, conference calls	24	24			24	24	96	11,520
								0	0
	Total Budgeted Hours per Individual	24	24	0	0	24	24	96	11,520
Expenses	Travel								500
									0
									0
									0
								Task Expense Total	\$500
Task Total		24	24	0	0	24	24	96	\$12,020
Project Total Hours		110	154	696	56	140	156	1,312	
Cost Summary									
Total Labor Costs									\$170,560
Total Expenses									\$376,235
Project Contingency (15 percent)									82,000
PROJECT TOTAL									\$628,795