Attachment 6. Budget

This attachment presents the estimated budget to perform the tasks described in the Work Plan presented in Attachment 5. The total cost to complete the activities described in the Work Plan is $257,006, with $7,040 in in-kind funding match and a total grant request of $249,966. A general summary is provided in the following table:

Budget Summary Table

Budget Category			Non-State Share	Requested Grant Funding	Total
Task	SubTask	Title			
1.0		**CEQA Documentation and Permitting**			
	1.1	CEQA Exemption Documentation	$ -	$ 6,464	$ 6,464
	1.2	Well Drilling Permits	$ -	$ 6,084	$ 6,084
2.0		**Monitoring Well Installation**			
	2.1	Drill, Install, and Develop Monitoring Wells	$ -	$ 154,335	$ 154,335
	2.2	Installation Technical Memorandum	$ -	$ 5,265	$ 5,265
3.0		**Groundwater Sampling**			
	3.1	Monitoring Well Sampling	$ -	$ 10,496	$ 10,496
	3.2	Monitoring Technical Memorandum	$ -	$ 4,662	$ 4,662
4.0		**Contaminant Fate and Transport Modeling**			
	4.1	Data Collect and Incorporation	$ -	$ 2,427	$ 2,427
	4.2	Model Refinement and Conceptualization	$ -	$ 10,094	$ 10,094
	4.3	Model Calibration Verification	$ -	$ 7,370	$ 7,370
	4.4	Predictive Model Runs	$ -	$ 4,767	$ 4,767
	4.5	Particle Tracking	$ -	$ 3,814	$ 3,814
	4.6	Fate and Transport Estimation	$ -	$ 4,767	$ 4,767
	4.7	Model Documentation	$ -	$ 7,261	$ 7,261
	4.8	Modeling Meetings	$ -	$ 7,290	$ 7,290
5.0		**Project Management**			
	5.1	Quarterly Reporting	$ 7,040	$ -	$ 7,040
	5.2	Final Report	$ -	$ 8,231	$ 8,231
	5.3	Quality Control and Quality Assurance	$ -	$ 6,639	$ 6,639
		Total:	**$ 7,040**	**$ 249,966**	**$ 257,006**

A detailed budget is enclosed as an attachment to this section of the application. The budget was developed by Brown and Caldwell, a national water resources engineering firm with an office in Rancho Cordova and extensive experience performing contamination assessments. The detailed budget table presents four primary categories associated with the project: labor cost, direct cost, subcontractor cost, and budget totals. Each category and how costs were developed is described below.

The labor categories included for the project include: project manager; project administrator; staff, principal, and chief geologist/hydrogeologist; lead and staff modeler; geographical information system (GIS) specialist, and word processing. These labor categories meet the required personnel necessary to complete the scope of services and assure that the

appropriate level of quality assurance is met. The total labor cost for the project is estimated at $95,472.

Direct costs are included to account for the direct purchase of necessary field equipment, health and safety equipment, environmental review reports, mapping and investigation reports, and drilling permits and are based on extensive professional experience of Brown and Caldwell staff. The drilling permit costs are determined by the Sacramento County Department of Environmental Health. Permit costs are listed on the attached price sheet. The environmental Review Reports include the NEPA search and various environmental data, maps, and diagrams to aid in CEQA documentation preparation. The sampling equipment includes the costs to purchase depth discrete grab sample devices for each groundwater sample and includes the necessary equipment for deployment and recovery. The health and safety and general field equipment is intended to cover the costs of standard health and safety equipment for drilling and sampling operations associated with the described scope of work. In addition these estimated costs cover the purchase of sample chip trays, collection bags, necessary sample collection equipment, and water quality meter rental and calibration solutions. The total direct cost requested from grant funding is $8,916.

The subcontractor costs are based upon both verbal and direct budget estimates for the efforts described in the Work Plan. Direct budget estimates are provided in this attachment for the drilling subcontractor and the water quality laboratory. Estimated budgets for the utility locator, licensed surveyor and geotechnical analysis are provided based upon past professional experience and telecommunications with each of these subcontractors during development of this application. Detailed estimates for the drilling and water quality subcontracted work are also provided as attachments at the back of this section of the application. Note that the Eaton Drilling estimate is per well. The SGA staff estimate assumes a total of eight progress reports at eight hours per report and $110 labor rate. The estimated time is based on SGA's extensive experience in administering these types of grant projects. The total subcontractor cost is $152,618, with $145,578 in grant funding and $7,040 as in-kind local cost share.

The budget total section provides a summary of in-kind services, requested grant funding, and a total project effort. The total for in-kind services is $7,040. The total amount requested in grant funding is $249,966. The total estimated budget for the project is $257,006.

ASSESSMENT AND DEVELOPMENT OF TOOLS FOR MANAGING PCE CONTAMINATION
IN THE NORTH SACRAMENTO COUNTY GROUNDWATER BASIN
SGA LOCAL GROUNDWATER ASSISTANCE GRANT APPLICATION 2012

Estimated Budget

		Labor Cost										Direct Cost					Subcontractor Cost							Budget Totals		
		Project Manager / Principal Geologist	Project Administrator	Chief Hydrogeologist	Staff Geologist	GIS Specialist	Word Processing	Lead Modeler	Staff Modeler			Drilling Permits	Environmental Review Report	Sampling Equipment	Health and Safety and Field Equipment		Utility Locator	Drilling Contractor	Water Quality Laboratory	Licensed Surveyor	Geotechnical Analysis	SGA Grant Administration		In-Kind Services	Requested Grant Funding	Complete Project
Task	Task Description	PM	PA							Total Labor Hours	Total Labor Cost					Total Direct Cost	Cost	Cost	Cost	Cost	Cost	Cost	Total Sub Cost	Total	Total	Total Effort
	Hourly rates:	$146.34	$85.56	$195.81	$75.27	$100.98	$74.94	$152.16	$108.18																	
1.0	**CEQA Documentation and Permitting**	8	0	4	40	8	4	0	0	**64**	**6,072**	**4,476**	**2,000**	**0**	**0**	**6,476**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,548**	**12,548**
1.1	CEQA Exemption Documentation	8	0	4	24	4	4	0	0	**44**	4,464	0	2,000	0	0	**2,000**	0	0	0	0	0	0	**0**	0	**6,464**	**6,464**
1.2	Well Drilling Permits	0	0	0	16	4	0	0	0	**20**	1,608	4,476	0	0	0	**4,476**	0	0	0	0	0	0	**0**	0	**6,084**	**6,084**
2.0	**Monitoring Well Installation**	32	0	12	174	0	4	0	0	**222**	**20,430**	**0**	**0**	**0**	**500**	**500**	**1,200**	**135,490**	**0**	**1,500**	**480**	**0**	**138,670**	**0**	**159,600**	**159,600**
2.1	Drill, Install, and Develop Monitoring Wells	24	0	8	134	0	0	0	0	**166**	15,165	0	0	0	500	**500**	1,200	135,490	0	1,500	480	0	**138,670**	0	**154,335**	**154,335**
2.2	Installation Technical Memorandum	8	0	4	40	0	4	0	0	**56**	5,265	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**5,265**	**5,265**
3.0	**Groundwater Sampling**	10	0	4	50	0	4	0	0	**68**	**6,310**	**0**	**0**	**1,440**	**500**	**1,940**	**0**	**0**	**6,908**	**0**	**0**	**0**	**6,908**	**0**	**15,158**	**15,158**
3.1	Monitoring Well Sampling	2	0	0	18	0	0	0	0	**20**	1,648	0	0	1,440	500	**1,940**	0	0	6,908	0	0	0	**6,908**	0	**10,496**	**10,496**
3.2	Monitoring Technical Memorandum	8	0	4	32	0	4	0	0	**48**	4,662	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**4,662**	**4,662**
4.0	**Contaminant Fate and Transport Modeling**	16	0	20	0	16	4	94	234	**384**	**47,790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,790**	**47,790**
4.1	Data Collection and Incorporation	0	0	0	0	0	0	6	14	**20**	2,427	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**2,427**	**2,427**
4.2	Model Refinement and Conceptualization	0	0	16	0	8	0	12	40	**76**	10,094	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**10,094**	**10,094**
4.3	Model Calibration Verification	0	0	0	0	0	0	20	40	**60**	7,370	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**7,370**	**7,370**
4.4	Predictive Model Runs	0	0	0	0	0	0	10	30	**40**	4,767	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**4,767**	**4,767**
4.5	Particle Tracking	0	0	0	0	0	0	8	24	**32**	3,814	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**3,814**	**3,814**
4.6	Fate and Transport Estimation	0	0	0	0	0	0	10	30	**40**	4,767	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**4,767**	**4,767**
4.7	Model Documentation	0	0	0	0	8	4	12	40	**64**	7,261	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**7,261**	**7,261**
4.8	Modeling Meetings	16	0	4	0	0	0	16	16	**52**	7,290	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**7,290**	**7,290**
5.0	**Project Management**	44	20	12	8	8	7	16	0	**115**	**14,870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,040**	**7,040**	**7,040**	**14,870**	**21,910**
5.1	Quarterly Reporting	0	0	0	0	0	0	0	0	**64**	0	0	0	0	0	**0**	0	0	0	0	0	7,040	**7,040**	7,040	**0**	**7,040**
5.2	Final Report	24	0	8	8	8	7	8	0	**63**	8,231	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**8,231**	**8,231**
5.3	Quality Control and Quality Assurance	20	20	4	0	0	0	8	0	**52**	6,639	0	0	0	0	**0**	0	0	0	0	0	0	**0**	0	**6,639**	**6,639**
	GRAND TOTAL	**110**	**20**	**52**	**272**	**32**	**23**	**110**	**234**	**853**	**95,472**	**4,476**	**2,000**	**1,440**	**1,000**	**8,916**	**1,200**	**135,490**	**6,908**	**1,500**	**480**	**7,040**	**152,618**	**7,040**	**249,966**	**257,006**

Countywide Services Agency
Environmental Management Department
Environmental Compliance Division
Elise Rothschild, Chief

County of Sacramento

Brad Hudson, County Executive
Bruce Wagstaff, Agency Administrator
Val F. Siebal, Department Director

WELL FEES

JULY 1, 2011 through JUNE 30, 2012

EFFECTIVE JULY 1, 2011

PERMIT TYPE	PERMIT FEE	WATER PE CODE
New Supply Well w/Pump Installation (Public, Domestic)	$852	4910
Monitoring/Extraction Well, Piezometer (+/-pump)	$746	4940
Exploratory Hole (Boring) within 10 feet of groundwater such as: (Seismic, Site Assessment or Geotech Borings)	$426	4942
Cathodic Protection, Geothermal Heat Exchange Wells	$426	4905
Well Destruction – Supply Well	$746	4930
Well Destruction – Any Other Well	$426	4940
Vault Box Repair*	$426	4912
Vault Box ELD Wells*	$426	4913
Well Inactivation**	Waived until further notice	4997
Pump Installation, Replacement, Repair+	Conditional Waiver	4965
Well Repair, Deepening, Recasing	$320	4965
Active Landfill Well ***	$107	4970/4975
Inactive Landfill Well	$746	4980

Special Handling for Expedited Document Review $107.00

NOTE: **Well Program Fees are based on an average time per activity. Additional time is charged at the hourly rate of $213 per hour.**

* FACILITY PERMIT EXPIRES IN ONE YEAR
** TWO-YEAR PERMIT – RENEWAL REQUIRED
*** INCLUDED IN SOLID WASTE FEES
\+ MUST SUBMIT GPS COORDINATES AND POST-REPAIR PHOTOGRAPHS

BM:SW:gfb updated 6/23/2011 gfb W:\DATA\FORMSARCHIVE\FEES EC\WP FEES\WELL FEE SUMMARY 2011-2012.DOC

Eaton Drilling Co., Inc.
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Triple Completion Monitoring Well Construction Proposal
Brown & Caldwell - North Highlands Project **9-Jul-12**

Item Number	Description	Units	Amount	Unit Price	Total
1a.)	Mobilization	Lump	1	$ 8,500.00	$ 8,500.00
1b.)	Site to Site Mobilization	Lump	0	$ 6,500.00	$ -
2.)	Test Hole Drilling	Foot	500	$ 23.00	$ 11,500.00
3.)	Geophysical Logging - SP, 16N, 64N, PR	Lump	1	$ 2,500.00	$ 2,500.00
4a.)	Bore Hole Reaming/Wiper Pass (8")	Foot	150	$ 26.00	$ 3,900.00
4b.)	Bore Hole Reaming/Wiper Pass (12")	Foot	370	$ 29.00	$ 10,730.00
5.)	Borehole Abandonment	Foot	0	$ 20.00	$ -
6.)	2.5" o.d. SCH 80 PVC Blank Casing	Foot	990	$ 6.50	$ 6,435.00
7.)	2.5" o.d. SCH 80 PVC Well Screen (0.030 slot)	Foot	60	$ 8.50	$ 510.00
8.)	#8 SRI Sand	Foot	100	$ 10.00	$ 1,000.00
9.)	Bentonite Chips	Foot	320	$ 15.00	$ 4,800.00
10.)	Sanitary Seal	Foot	100	$ 50.00	$ 5,000.00
11.)	Grout Pumper	Lump	1	$ 750.00	$ 750.00
12.)	Monitoring Well Development	Hour	8	$ 190.00	$ 1,520.00
13.)	Well Pad w/Above Ground Vault and 4 Bollards	Each	1	$ 1,600.00	$ 1,600.00
14.)	Containment & Disposal - Drill Cuttings & Fluids - 15% markup upon receipt - $95 hourly rate per EDC Laborer	Lump	1	$ 8,000.00	$ 8,000.00
15.)	Construction Water Supply - 15% markup upon receipt - $95 hourly rate per EDC Laborer	Lump	1	$ 1,000.00	$ 1,000.00
16.)	Stand-by Time	Hour	0	$ 275.00	$ -
Total to Complete Well as Proposed (Items 1 thru 16)					**$ 67,745.00**

Calscience Environmental Laboratories, Inc.

Analytical Services Quotation

Quote No. 954710 **Prepared** 07/11/2012 **By** Ara Aghajanian

Client Information

Name: Thimothy Godwin
Client: Brown and Caldwell
Address: 10540 White Rock Road, Suite 180
Rancho Cordova, CA 95670-7984

Phone: 916-444-0123
Fax: 916-635-8805
E-mail: Tgodwin@brwncald.com

Project Information

Project ID: N Sacramento County GW
Location: North Sacramento
Expected Start Date: 7/11/2012
Quote Valid Until: 12/31/2012

Analytical Fees Include :

☑ Courier Services
☑ Sample Disposal
☐ EDD _____

5 Business Day Turnaround Time (TAT), except as noted.

Matrix	Test	Quantity	TAT	Unit_Costs	Subtotal_1	Rush Surcharge	Subtotal_2
Water	EPA 200.8 ICP/MS Metals B, Ca, Fe, Mg. Mn, K & Na.	22	5	$70.00	$1,540.00	$0.00	$1,540.00
Water	EPA 300.0 Anions Cl, F, NO2, NO3, PO4-P& SO4	22	5	$50.00	$1,100.00	$0.00	$1,100.00
Water	EPA 8260B Volatile Organics & Oxygenates	22	5	$70.00	$1,540.00	$0.00	$1,540.00
Soil	EPA 8270C (M) Isotope Dilution 1,4-Dioxane	22	10	$90.00	$1,980.00	$0.00	$1,980.00
Water	SM 2320B Alkalinity	22	5	$12.00	$264.00	$0.00	$264.00
Water	SM 2340 C Total Hardness	22	5	$10.00	$220.00	$0.00	$220.00
Water	SM 2540 C Total Dissolved Solids	22	5	$12.00	$264.00	$0.00	$264.00

Total for Testcodes : $6,908.00

Quote total: $6,908.00

Comments: Level II Data Deliverables apply.

Deliverables: Level II ☑ (Standard) Level III ☐ (Surcharge applies) Level IV ☐ (Check availability)

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Calscience Environmental Laboratories, Inc.

Analytical Services Quotation

Quote No. 954710 **Prepared** 07/11/2012 **By** Ara Aghajanian

Your Project Manager will be : Virendra Patel , vpatel@calscience.com . Please Contact him/her to order sampling supplies (e.g. bottles, coolers) . Unless otherwise stated, all analytical work conducted by Calscience is subject to its standard terms and conditions, a copy of which is available upon request.

Unused sample containers cannot be returned to Calscience for reuse due to possible contamination issues. Calscience can only dispose of unused containers. If a client insists on returning unused containers for disposal, a $100 minimum disposal fee applies.

Disposal of solid and aqueous samples will occur 60 days following sample receipt unless other arrangements are made. Air samples will be retained only until analysis is completed.

7440 Lincoln Way, Garden Grove, CA 92841-1427 . TEL:(714) 895-5494 . FAX: (714) 894-7501