

Table 1

Budgeting Cost Estimate
 Monterey Peninsula Water Management District
 95-10 Project, Phase 2 Field Investigations and Project Description

TASK	Labor Category/Individual: Billing Rate:	PM	Hours by Individual												Total Labor Hrs	Total Labor \$	Outside Pro's		Notes	ODC's \$	Burdened Cost					
			HG9	HG4/5	HG3/2	EN/7/8	EN/5/6	EN/4	EN/3	ADMIN	GRPH	CLRK	CLRK	GRS			HMetrics	Field Work								
TASK 1 - FIELD INVESTIGATIONS																										
1.1	Soil Borings	5	15	5	80	0	0	0	0	0	0	0	4	0	0	0	0	0	144	\$20,355	\$0	\$5,000	\$25,000	\$57,105		
1.2	Hydrogeo Invest Bunker Site	9	40	32	190	0	0	0	2	0	0	0	0	0	0	0	0	0	273	\$37,200	0	\$8,500	\$85,000	\$145,875		
1.3	Permitting (CDM Support Costs)	4	36	40	40	0	0	0	0	0	0	0	0	32	0	0	0	0	152	\$22,800	0	\$0	\$0	\$23,850		
1.4	Groundwater Modelling	0	8	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	\$7,160	\$53,000	\$0	\$0	\$62,810		
1.5	Prepare Field Investigation Report Field Activities Contingency (20%) ICF Jones & Stokes Permitting	16	80	50	120	0	0	0	0	0	0	0	30	0	0	0	0	0	326	\$49,020	0	\$0	\$0	\$49,020		
SUBTOTAL TASK 1		34	179	167	430	0	0	0	2	34	62	0	0	0	0	0	0	943	\$136,535	\$53,000	\$13,500	\$110,000	\$81,000			
TASK 2 - DEVELOP PROJECT DESCRIPTION FOR PHASE 3 ENVIRONMENTAL ANALYSIS																										
2.1	Collector Well Layouts	8	12	0	24	8	0	76	0	0	24	6	0	0	0	0	0	158	\$22,690	0	\$0	\$0	\$22,690			
2.2	Desalination Plant Siting	11	0	0	0	12	0	64	0	24	10	0	0	0	0	0	0	121	\$17,550	0	\$0	\$0	\$17,550			
2.3	Integration with Cal Am	16	0	0	0	0	0	92	0	0	4	0	0	0	0	0	0	112	\$16,280	0	\$0	\$0	\$16,543			
2.4	Pipeline Alignment Evaluation	30	0	0	0	0	0	168	0	40	14	0	0	0	0	0	0	252	\$35,470	0	\$0	\$0	\$37,045			
2.5	Regional Wastewater Outfall Eval	24	0	0	0	112	96	0	0	0	8	0	0	0	0	0	0	240	\$37,960	0	\$0	\$0	\$37,960			
2.6	Planning Level Costs	4	0	0	0	8	0	24	40	0	2	0	0	0	0	0	0	78	\$11,050	0	\$0	\$0	\$11,050			
2.7	Prepare Report	28	4	0	20	10	0	80	0	20	36	16	0	0	0	0	0	214	\$30,600	0	\$0	\$0	\$34,170			
SUBTOTAL TASK 2		121	16	0	44	38	112	600	40	20	124	60	0	0	0	0	0	1175	\$171,600	0	\$0	\$0	\$177,270			
TASK 3 - PROJECT MANAGEMENT/PROGRESS MEETINGS																										
3.1	Project Management	96	0	0	0	0	128	0	0	0	0	60	0	0	0	0	0	284	\$43,500	0	\$0	\$0	\$43,500			
3.2	Board Progress Briefings	32	32	0	32	0	0	32	0	0	32	0	0	0	0	0	0	160	\$26,080	0	\$0	\$0	\$26,080			
SUBTOTAL TASK 3		128	32	0	32	0	0	160	0	0	32	60	0	0	0	0	0	444	\$69,580	0	\$0	\$0	\$69,580			
TOTAL - TASKS 1, 2 and 3		283	227	167	506	38	112	760	42	54	218	120	0	0	0	0	0	2562	\$377,715	\$53,000	\$13,500	\$110,000	\$734,242			
Optional Tasks																										
1.A	Geophysical Logging of Monitor Wells	2	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	22	\$3,140	\$0	\$0	\$15,000	\$19,940			
1.B	Extended Pump Test- 3 month	2	20	20	100	0	0	0	0	0	0	0	0	0	0	0	0	142	\$19,040	\$0	\$1,000	\$30,000	\$64,180			
1.C	Demolition of Wells	2	4	0	40	0	0	0	0	0	0	0	0	0	0	0	0	46	\$5,920	\$0	\$0	\$15,000	\$22,195			
1.D	Optional Field Invest - Stillwell (1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$185,000	\$13,000	\$15,000	\$170,000	\$404,400			
1.E	Optional Field Invest - Range 8 (1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$165,000	\$13,000	\$15,000	\$170,000	\$404,400			
Total		289	251	207	646	38	112	760	42	54	218	120	0	0	0	0	0	2772	\$405,815	\$53,000	\$14,500	\$170,000	\$841,000			
TOTAL WITH OPTIONAL FIELD INVESTIGATIONS																										
With 1.A, 1.B and 1.C																										
With 1.A, 1.B, 1.C and 1.D																										
With 1.A, 1.B, 1.C, 1.D and 1.E																										

(1) Costs for Stillwell and Range 8 sites based on Task 1 base and optional activities at Bunker site except for permitting which is inclusive of all three sites.