

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:	Hours by Individual												Total Labor Hrs	Total Labor \$	HMetrics	Outside Pro's		Notes	ODC's \$	Burdened Cost
		PM	HG9	HG4/5	HG3/2	EN/7/8	EN/6/6	EN4	EN3	ADMIN	GRPH	CLRK	85				Field Work	Freemey			
<b>TASK 1 - FIELD INVESTIGATIONS</b>		5	15	5	80	0	0	0	0	0	0	0	0	0	0	144	\$20,355	\$0	\$5,000	\$25,000	\$57,105
1.1	Soil Borings															273	\$37,200	0	\$8,500	\$85,000	\$145,875
1.2	Hydrogeo Invest Bunker Site															152	\$22,800	0	\$0	\$0	\$23,850
1.3	Permitting (CDM Support Costs)															48	\$7,160	\$53,000	\$0	\$0	\$62,810
1.4	Groundwater Modelling															326	\$49,020	0	\$0	\$0	\$49,020
1.5	Prepare Field Investigation Report																				\$67,732
	Field Activities Contingency (20%)																				\$81,000
	ICF Jones & Stokes Permitting																				\$67,732
	<b>SUBTOTAL TASK 1</b>	34	179	167	430	0	0	0	2	34	62	0	0	0	0	943	\$136,535	\$53,000	\$13,500	\$110,000	\$487,392
<b>TASK 2 - DEVELOP PROJECT DESCRIPTION FOR PHASE 3 ENVIRONMENTAL ANALYSIS</b>		8	12	0	24	8	0	76	0	0	24	6	0	0	0	158	\$22,690	0	\$0	\$0	\$22,690
2.1	Collector Well Layouts															121	\$17,550	0	\$0	\$0	\$17,550
2.2	Desalination Plant Siting															112	\$16,280	0	\$0	\$0	\$16,543
2.3	Integration with Cal Am															252	\$35,470	0	\$0	\$0	\$37,045
2.4	Pipeline Alignment Evaluation															240	\$37,960	0	\$0	\$0	\$37,960
2.5	Regional Wastewater Outfall Eval															78	\$11,050	0	\$0	\$0	\$11,050
2.6	Planning Level Costs															214	\$30,600	0	\$0	\$0	\$34,170
2.7	Prepare Report															1175	\$171,600	0	\$0	\$0	\$177,270
	<b>SUBTOTAL TASK 2</b>	121	16	0	44	38	112	600	40	20	124	60	0	0	0	284	\$43,500	0	\$0	\$0	\$43,500
<b>TASK 3 - PROJECT MANAGEMENT/PROGRESS MEETINGS</b>		32	32	0	32	0	0	32	0	0	32	0	0	0	0	160	\$26,080	0	\$0	\$0	\$26,080
3.1	Project Management															444	\$69,680	0	\$0	\$0	\$69,680
3.2	Board Progress Briefings																				\$0
	<b>SUBTOTAL TASK 3</b>	128	32	0	32	0	0	160	0	0	32	60	0	0	0	444	\$69,680	0	\$0	\$0	\$69,680
	<b>TOTAL - TASKS 1, 2 and 3</b>	283	227	167	506	38	112	760	42	54	218	120	0	0	0	2562	\$377,715	\$53,000	\$13,500	\$110,000	\$734,242
<b>Optional Tasks</b>		2	0	20	0	0	0	0	0	0	0	0	0	0	0	22	\$3,140	\$0	\$0	\$15,000	\$19,940
1.A	Geophysical Logging of Monitor Wells															142	\$19,040	\$0	\$1,000	\$30,000	\$64,180
1.B	Extended Pump Test- 3 month															46	\$5,920	\$0	\$0	\$15,000	\$22,195
1.C	Demolition of Wells															0	\$165,000	\$13,000	\$15,000	\$170,000	\$404,400
1.D	Optional Field Invest - Stillwell <sup>(1)</sup>															0	\$165,000	\$13,000	\$15,000	\$170,000	\$404,400
1.E	Optional Field Invest - Range 8 <sup>(1)</sup>															0	\$165,000	\$13,000	\$15,000	\$170,000	\$404,400
	<b>Total</b>	289	251	207	646	38	112	760	42	54	218	120	0	0	0	2772	\$405,815	\$53,000	\$14,500	\$170,000	\$841,000
<b>TOTAL WITH OPTIONAL FIELD INVESTIGATIONS</b>																					\$1,245,000
	With 1.A, 1.B and 1.C																				\$1,245,000
	With 1.A, 1.B, 1.C and 1.D																				\$1,649,000
	With 1.A, 1.B, 1.C, 1.D and 1.E																				\$1,649,000

<sup>(1)</sup> 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.