

Task No.	Task Description	WSC										Rincon/WCI		Stillwater		ALL FIRMS				CCSD Budgeted Tasks*
		Contract Manager	QA/QC	Project Manager	Groundwater Lead	UWMP Lead	Surface Water Planner	Surface Water Engineer	Staff Engineer	Admin/Clerical	WSC Labor Fee	Labor Hours	Labor Fee	Labor Hours	Labor Fee	Total Labor Hours	Total Labor Fee	Expenses	Total Fee	
	<i>Billing rates, \$/hr</i>	\$265	\$265	\$225	\$225	\$185	\$185	\$175	\$135	\$125										
1	UWMP Program Controls																			
1.1	Program Controls	7		28						16	\$ 10,155	6	\$ 1,656	6	\$ 1,352	63	\$ 13,163	\$ 400	\$ 13,563.0	
1.2	Program Schedule			7							\$ 1,575					7	\$ 1,575	\$ 100	\$ 1,675.0	
	SUBTOTAL	7	0	35	0	0	0	0	0	16	\$ 11,730	6	\$ 1,656	6	\$ 1,352	70	\$ 14,738	\$ 500	\$ 15,238.0	
2	UWMP Initial Scope of Services																			
2.1	Review of Documents and Data: Analysis and Evaluation			10	8	12				16	\$ 8,430					46	\$ 8,430	\$ 300	\$ 8,730.0	
2.2	Water Demand Projections			12		34				56	\$ 16,550					102	\$ 16,550	\$ 700	\$ 17,250.0	
2.3	WSCP Update Evaluation			12		26				16	\$ 9,670					54	\$ 9,670	\$ 400	\$ 10,070.0	
	SUBTOTAL	0	0	34	8	72	0	0	88	0	\$ 34,650	0	\$ -	0	\$ -	202	\$ 34,650	\$ 1,400	\$ 36,050.0	
3	Final Preparation of the 2020 UWMP																			
3.1	Plan Preparation								4		\$ 540					4	\$ 540	\$ -	\$ 540.0	
3.2	System Description								4		\$ 540					4	\$ 540	\$ -	\$ 540.0	
3.3	System Demands					2			4		\$ 910					6	\$ 910	\$ -	\$ 910.0	
3.4	System Supplies			2		2			12		\$ 2,440					16	\$ 2,440	\$ 100	\$ 2,540.0	
3.5	Supply Reliability and Water Shortage Contingency Planning			4		4			8		\$ 2,720					16	\$ 2,720	\$ 100	\$ 2,820.0	
3.6	Demand Management Measures (DMM)					1			8		\$ 1,265					9	\$ 1,265	\$ 100	\$ 1,365.0	
3.7	UWMP Checklist					1			4		\$ 725					5	\$ 725	\$ -	\$ 725.0	
3.8	Draft UWMP		4	9		9			18		\$ 7,180					40	\$ 7,180	\$ 300	\$ 7,480.0	
3.9	Final Draft UWMP		2	7		9			8		\$ 4,850					26	\$ 4,850	\$ 200	\$ 5,050.0	
3.10	Final UWMP, DWR Standardized Reporting Forms and Electronic Submittal			2		4			4		\$ 1,730					10	\$ 1,730	\$ 100	\$ 1,830.0	
	SUBTOTAL	0	6	24	0	32	0	0	74	0	\$ 22,900	0	\$ -	0	\$ -	136	\$ 22,900	\$ 900	\$ 23,800.0	
Cost Subtotal Tasks 1-3 - UWMP Cost Portion - Budgeted from the Water Fund																			\$ 75,088	
4	AWTP and Supply Protocol Evaluation for the UWMP																			
4.1	AWTP and Supply Protocol Evaluation	18	8	10	31	8	4	4	16		\$ 21,195	4	\$ 1,104	8	\$ 1,803	111	\$ 24,102	\$ 800	\$ 24,902.2	
Cost Subtotal Task 4 - Technical Analysis that will support the SWF CDP - Budgeted from the SWF Fund																			\$ 24,902	
5	CDP Support																			
5.1	Additional Technical Analysis Evaluation	2	2	38		20					\$ 13,310	16	\$ 4,416	16	\$ 3,606	94	\$ 21,332	\$ 500	\$ 21,832.4	
5.2	Permitting Agency Coordination	16		10	10	10	10				\$ 12,440	30	\$ 8,280	30	\$ 6,762	116	\$ 27,482	\$ 500	\$ 27,982.0	
	SUBTOTAL	18	2	48	10	30	10	0	0	0	\$ 13,310	46	\$ 12,696	46	\$ 10,368	94	\$ 21,332	\$ 500	\$ 49,814.4	
COLUMN TOTALS		43	16	151	49	142	14	4	178	16	\$ 103,785	56	\$ 15,456	60	\$ 13,524	613	\$ 117,723	\$ 4,100	\$ 149,804.6	
Total Costs Budgeted for Tasks 1-4																			\$ 99,990	

* Task 5 to be done by CCSD staff.