

TASK/SUBTASK	ESTIMATED HOURS							LABOR COST	DIRECT COSTS		TOTAL COST ESTIMATE	
	SENIOR ADVISOR	PRINCIPAL HYDROGEO	SENIOR HYDROGEO	SR. TECH (MODELER)	STAFF HYDROGEO	GIS ANALYST	ADMIN		ITEM	COST	SUBTASK	TASK TOTAL
	\$270/hr	\$225/hr	\$195/hr	\$175/hr	\$140/hr	\$190/hr	\$115/hr					
1. ASSIST WITH WELL DECOMMISSIONING												\$1,453
1.1 Compile Information for Drilling Contractor		1	2					\$615			\$615	
1.2 Advise Contractor (Remotely) During Decommissioning			2					\$390			\$390	
1.3 Confirm Driller's Decommissioning Documentation			1					\$195			\$195	
1.4 Task Specific Project Management			1				0.5	\$253			\$253	
2. 2024/2025 MONITORING ACTIVITIES												\$17,690
2.1 Develop Monitoring Approaches for Parker's Landing (Brader) and Louis Bloch Park Wells	2	4	4					\$2,220	Mileage	\$600	\$2,220	
2.2 Field Visits for Data Downloads (3)		16	2		36			\$9,030			\$9,630	
2.3 Replace Equipment at River Stage Gage		2						\$450			\$450	
2.4 Append Water Level Dbase with 2023/2024 Data (Database Mangement)		8			8			\$2,920			\$2,920	
2.5 Task Specific Project Management		2	8				4	\$2,470			\$2,470	
3. WATER RIGHTS ASSISTANCE												\$20,315
3.1 Water Rights Strategy discussion w/ City Staff	2	4	8					\$3,000			\$3,000	
3.2 Meet with Ecology to Discuss Desired Water Rights Strategies	4		8			2		\$3,020			\$3,020	
3.3 Develop Application for Including Well 13 in Umbrella Water Right	2	4	16		4	2		\$5,500			\$5,500	
3.4 Ongoing Water Rights Assistance (reserved fixed level of effort)	3	6	20			2		\$6,440			\$6,440	
3.5 Task Specific Project Management		2	8				3	\$2,355			\$2,355	
4. FINALIZE LWWF CAPACITY REPORT												\$12,880
4.1 Incorporate City Information Into Source Protection Analysis	10	6	4	4	4	2		\$6,470			\$6,470	
4.2 Receive and Discuss City Comments on Draft	4		4					\$1,860			\$1,860	
4.3 Finalize Report	4	2	2	2	4	3		\$3,400			\$3,400	
4.4 Task Specific Project Management		2	3				1	\$1,150			\$1,150	
5. REVIEW CHARACTERISTIC (RECENT) SUMMER PUMPING PRACTICES												\$14,455
5.1 Obtain & Integrate 2023 Summer Pumping Data into Existing Data	2			4	4			\$1,800			\$1,800	
5.2 Analyze Summer Data to Ascertain Recent Pumping Practices	4		2	6	4			\$3,080			\$3,080	
5.3 Compare Expected Summer 2024 Pumping to LWWF Water Rights (w/o Well 13)	4		4	4				\$2,560			\$2,560	
5.4 Discuss Findings with City Staff, Refine Analysis as Needed	4		2	4	4			\$2,730			\$2,730	
5.5 Prepare Short Memo to Share with Carollo & City Staff	6			2	6			\$2,810			\$2,810	
5.6 Task Specific Project Management	1		5				2	\$1,475			\$1,475	
6. ADDRESS UNANTICIPATED MODEL COMPLEXITIES												\$15,505
6.1 Extend model to south of Columbia River, define hydrostratigraphy	10		4	20				\$6,980			\$6,980	
6.2 Definition of river cells, seasonal change in river footprint	6			8				\$3,020			\$3,020	
6.3 Additional meetings/communications with neighboring cooperators	4		2	4				\$2,170			\$2,170	
6.4 Documentation of additional tasks in project deliverable	4		2	4				\$2,170			\$2,170	
6.5 Task Specific Project Management	1		4				1	\$1,165			\$1,165	
TOTAL HOUR ESTIMATES								338.5				
SUBTOTAL DOLLARS								\$66,193				
SUBTOTAL								\$66,193	\$600		\$82,298	

SUMMARY OF EARLY ACTION ITEMS (from 2024 original)

TOTAL HOUR ESTIMATES	25	0	21	20	18	2	2	88				
SUBTOTAL DOLLARS	\$6,750	\$0	\$4,095	\$3,500	\$2,520	\$380	\$230	\$17,475		\$0		\$17,475

REMAINING TASKS

TOTAL HOUR ESTIMATES	27	59	85	6	56	9	8.5	250.5				
SUBTOTAL DOLLARS	\$7,290	\$13,275	\$16,575	\$1,050	\$7,840	\$1,710	\$978	\$48,718		\$600		\$64,823

ESTIMATED TOTAL COMBINED COST

												\$82,298
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OPTIONAL TASKS AT CITY DISCRETION

7. ADDITIONAL POTENTIAL TASKS												
7.1 Planning for modification of Well 8 to maximize yield*	2	4	8					\$3,000			\$3,000	
7.2 Planning for new well at the 11/12 site*	2	4	8					\$3,000			\$3,000	
7.3 Consideration of other downtown production well sites*	6	6	6	4	4			\$5,400			\$5,400	
7.4 Wellfield optimization, including new wells, using completed model								\$0			\$0	TBD
7.5 Continued assistance with SCADA data sharing & associated data management	4		6	12				\$4,350			\$4,350	
7.6 Augmented WHPA definition if needed (e.g. model predicts strong seasonal variations)								\$0			\$0	TBD
7.7 General assistance with augmented monitoring network (beyond already contracted Well 13 activities)								\$0			\$0	TBD
7.8 City-directed task A								\$0			\$0	TBD
7.9 City-directed task B								\$0			\$0	TBD

* Planning tasks assume that any actual design/construction will be handled under separate contract.

SUGGESTED CONTINGENCY BUDGET	\$20,000
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