



Phase / Category		Task	Labor (hours)							Labor Cost per Task	Labor Cost Per Phase	LAN Expense Cost per Phase	Subcontract Expense	Total Cost per Phase
			Principal	Project Manager	Senior Engineer	Project Engineer	EIT	CADD	Admin					
1.0 Project Management			3	55	17	38	38	2	44		\$36,600	\$500		\$37,100
	1.1	Project Kick-off meeting		3	1	3				\$1,550				
	1.2	Develop Work plan, budget, schedule & coordination with City directives	1	4	2	5	4	2		\$3,560				
	1.3	Client Coordination Meeting	1	4	1	4	6		4	\$3,630		\$500		
	1.4	Prepare & submit monthly invoices (=12)		8	1	3	4		12	\$4,750				
	1.5	Project Schedule and monthly updates		4	4	4	8		8	\$4,760				
	1.6	Subconsultant contracts & management (phone & other communications)		8		6	8		8	\$5,200				
	1.7	Ongoing project status calls (project calls as needed with City Staff)		8	2	3	3		8	\$4,360				
	1.8	External - project status calls: (=12) schedule, prepare and distribute agenda, conduct meetings, and provide/distribute summaries and action items		8	4	4	5		4	\$4,820				
	1.9	QC checks of deliverables to confirm incorporation of, or proper response to, all City review comments and directives regarding the final report	1	8	2	6				\$3,900				
2.0 Public Outreach				5		5	16	6			\$5,300	\$1,500	\$10,000	\$16,800
	2.1	Subcontract - Liquid Studio Group											\$10,000	
	2.2	LAN support (data, review, summaries, etc.)		2		2	8	4		\$2,520				
	2.3	Prepare & attend Public Mtg (1) & City staff/council mtgs (2)		2		2	4	2		\$1,700		\$1,500		
	2.4	Follow-up to address public comments		1		1	4			\$1,000				
3.0 Water Demands Update & Disaggregate per ASR potential				19	4	14	28				\$12,200		\$1,500	\$13,700
	3.1	Projected water demands, extract & confirm from IWMP		1		2	2			\$920				
	3.2	Disaggregate water demands using TAZ, as needed, for ASR evaluations		1	1	1	2			\$950				
	3.3	Confirm existing water supply available to City (update IWMP as needed)		1		1				\$440				
	3.4	ASR water supply estimates												
	3.4.1	Estimate available ASR supply typically available from storage/output into and out of the Laredo Aquifer (typical ASR supply)		2		2	6			\$1,720				
	3.4.2	Identify optimal ASR location(s) relative to potential supply (optimal ASR supply & location)		4		2	6			\$2,200				
	3.5	Prepare draft technical memo for review and discussion on ASR typical and optimal supply estimates, potential ASR location(s), including discussion of ASR benefit for 'emergency' water supply needs		2	1		4			\$1,270				
	3.6	Develop approach for modeling of potential conjunctive use ASR with existing system storage		2	1					\$710				
	3.7	Prepare technical memo on potential benefits of conjunctive use of ASR and system storage		2	1	2	4			\$1,670				
	3.80	Meeting with City staff to review		2		2				\$880				
	3.90	Incorporate City staff comments and prepare final memorandum		2		2	4			\$1,440				
		Input/review & comments - Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater)											\$1,500	
4.0 Aquifer Storage & Recovery - Research, Data Compilation and Regulatory		Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater)		2		4	8		4		\$2,900		\$29,000	\$31,900
		Input/comments from LAN regarding task		2		4	8		4	\$2,880				
5.0 Aquifer Storage & Recovery - Hydrogeological Analysis and Model Development		Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater)		2	2	8	8		4		\$4,200		\$47,500	\$51,700
		Input/comments from LAN regarding task		2	2	8	8		4	\$4,140				
6.0 Aquifer Storage & Recovery - ASR Modeling and Testing Plan		Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater)		4	2	4	8		4		\$3,900		\$56,000	\$59,900
		Input/comments from LAN regarding task		4	2	4	8		4	\$3,820				
7.0 Report, Cost Estimates, & Presentations		Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater)		6	8	16	26		6		\$10,900		\$56,000	\$66,900
		Cost Estimates												
		ASR options		4	4	8	14		4	\$5,920				
		ASR/System Storage Options		2	4	8	12		2	\$4,920				
8.0 Bureau of Reclamation – WaterSMART Application				24		36	104		10		\$28,800			
		Identify all BOR application requirements and documentation needed		4		4	14		4	\$4,200				
		Prepare Timeline for preparing application requirements, including support letters, resolutions, etc.		2		6	12			\$3,360				
		Prepare and provide City with all required applicant information, statements, registrations, etc.		1		4	12			\$2,720				
		Draft resolution for City support		1		4	10			\$2,440				
		Draft resolution or letter, as appropriate, for Webb County and individual water system support		2			10			\$1,880				
		Draft support letters for other identified public stakeholders		2			10			\$1,880				
		Draft Project and Budget Narrative statements		4		8	6			\$3,400				
		Prepare checklist for final submittal of all required application components, including support documentation		4		6	14			\$4,120				
		Geotechncial Subconsultants (Thornhill Group, Inc and KT Groundwater) input on project plan and budget narrative												
		Monitor progress to meet BOR deadline & QA/QC of final application package and submit to City for final review and submittal		4		4	16		6	\$4,720				
Totals											\$104,800	\$2,000	\$200,000	\$306,800