

Attachment
4 Greater Los Angeles County Region
Implementation Grant Proposal
Budget

Attachment 4 consists of the following items:

Budget. Attachment 4 provides a budget estimate for each project within this Implementation Grant Proposal, as well as a summary budget for the entire proposal. Each section following includes the proposed budget for each individual project in this proposal.

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Introduction

This Budget Attachment provides detailed budget documentation to support each cost shown in the tables below under the section entitled Detailed Proposal Work Item Budgets. Please note that for many of the budget categories shown in each budget table, there may be several tasks and sub-tasks. The budget tables also present the proposed funding match for each project within the Proposal, including information that describes how each project will contribute to the proposal’s 60% funding match. Although each individual project may not contribute a full 25%, the proposal as a whole far exceeds the Department of Water Resources (DWR) funding match criteria of 25%. As a whole, this proposal contains a 60% funding match. Two projects will apply for a funding match waiver: Marsh Park Phase II and South Gardena Recycled Water Pipeline Project.

Total Proposal Cost Estimate

As described in Attachment 3, the *GLAC RWM Implementation Grant Proposal* involves implementation of 13 projects to meet the region’s water management needs.

The total budget for this proposal is \$156,200,674. Of this amount, \$23,433,962 is being requested from DWR through the IRWM Grant Program, \$90,126,922 (58% percent) is being provided through non-State funding sources (funding match), and \$42,640,290 is being provided through other State funds (for example, the State Water Resources Control Board (SWRCB) State Revolving Fund (SRF) Loan Program, California State Parks, Santa Monica Mountains Conservancy Prop 84 funds) and is not being used towards the proposal’s funding match. If the DAC projects for which a funding match waiver is being requested are removed, the funding match is increased to 61%.

Table 4-1 presents the overall cost of proposal implementation. Detailed cost estimates for each project contained in the proposal follow. The specific work items outlined in Attachment 3 are reflected in the detailed cost estimates.

Table 4-1: Summary Budget (PSP Table 8)

Proposal Title: Greater Los Angeles County IRWM Implementation Grant Proposal						
Individual Project Title		(a)	(b)	(c)	(d)	(e)
		Requested Grant Amount	Cost Share: Non-State Fund Source (Funding Match)	Cost Share: Other State Fund Source	Total Cost	% Funding Match
(a)	Citywide Storm Drain Catch Basin Curb Screens	\$1,100,000	\$285,000	\$0	\$1,385,000	21%

Proposal Title: Greater Los Angeles County IRWM Implementation Grant Proposal						
Individual Project Title		(a)	(b)	(c)	(d)	(e)
		Requested Grant Amount	Cost Share: Non-State Fund Source (Funding Match)	Cost Share: Other State Fund Source	Total Cost	% Funding Match
(b)	Dominguez Channel Trash Reduction	\$1,500,000	\$470,000	\$0	\$1,970,000	24%
(c)	Dominguez Gap Spreading Grounds West Basin Percolation Enhancements	\$2,000,000	\$2,394,933	\$0	\$4,394,933	54%
(d)	Foothill Municipal Water District Recycled Water Project	\$1,467,650	\$1,392,650	\$75,000	\$2,935,300	47%
(e)	Marsh Park Phase II*	\$907,812	\$434,831	\$3,961,790	\$5,304,433	8%
(f)	Oxford Retention Basin Multi-Use Enhancement Project	\$1,500,000	\$7,275,174	\$2,000,000	\$10,775,174	67%
(g)	Pacoima Spreading Grounds Improvements	\$3,000,000	\$32,078,685	\$0	\$35,078,685	91%
(h)	Peck Water Conservation Improvement*	\$4,777,500	\$2,973,356	\$0	\$7,750,856	38%
(i)	San Jose Creek Water Reclamation Plant East Process Optimization Project	\$3,000,000	\$35,403,500	\$35,403,500	\$73,807,000	48%
(j)	South Gardena Recycled Water Pipeline Project*	\$1,000,000	\$919,440	\$0	\$1,919,440	48%
(k)	Upper Malibu Creek Watershed Restoration	\$1,361,000	\$1,675,260	\$0	\$3,036,260	55%
(l)	Vermont Avenue Stormwater Capture and Greenstreet Project*	\$620,000	\$3,137,480	\$1,200,000	\$4,957,480	66%
(m)	Walnut Spreading Basin Improvements	\$1,200,000	\$1,686,113	\$0	\$2,886,113	58%
Proposal Total		\$23,433,962	\$90,126,422	\$42,640,290	\$156,200,674	58%
DAC Funding Match Waiver Total		\$7,305,312	\$7,465,107	\$5,161,790	\$19,932,209	37%
Grand Total		\$16,128,650	\$82,661,315	\$37,478,500	\$136,268,465	61%

*DAC projects for which a funding match waiver is being requested.

Detailed Proposal Work Item Budgets

Detailed budgets for each of the projects included within this proposal, including a summary budget and supporting cost information are provided in the following sections.

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Citywide Storm Drain Catch Basin Curb Screens

Budget

Citywide Storm Drain Catch Basin Curb Screens

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$77,709	\$0	\$77,709	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$50,000	\$125,605	\$0	\$175,605	72%
(d)	Construction/Implementation	\$943,915	\$0	\$0	\$943,915	0%
(e)	Environmental Compliance/Mitigation/Enhancement	\$45,140	\$0	\$0	\$45,140	0%
(f)	Construction Administration	\$0	\$16,016	\$0	\$16,016	100%
(g)	Other Costs	\$32,224	\$0	\$0	\$32,224	0%
(h)	Construction/Implementation Contingency	\$28,721	\$65,670	\$0	\$94,391	59%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,100,000	\$285,000	\$0	\$1,385,000	21%
*Sources of funding:						
<ul style="list-style-type: none"> • City of Calabasas General Fund 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task’s budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

Citywide Storm Drain Catch Basin Curb Screens

Budget

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$77,709 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$52,940 were calculated based on labor costs shown in **Table 4-1**. Project administration will be conducted by City staff.

Table 4-1: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Hire consultant to assist City staff and administration of contract	Environmental Services Manager	\$57.70	95	\$5,481
	Environmental Services Assistant	\$35.62	74	\$2,636
	Grant Administrator	\$41.11	16	\$658
	Public Works Director	\$113.63	6	\$682
Prepare administrative memos, and city council reports	Environmental Services Manager	\$57.70	148	\$8,540
	Environmental Services Assistant	\$35.62	112	\$3,989
	Grant Administrator	\$41.11	28	\$1,151
	Public Works Director	\$113.63	10	\$1,136
Preparation of invoices and backup documentation	Environmental Services Manager	\$57.70	88	\$5,078
	Environmental Services Assistant	\$35.62	77	\$2,743
	Grant Administrator	\$41.11	88	\$3,618
	Public Works Director	\$113.63	12	\$1,364

(Table continued on next page)

Citywide Storm Drain Catch Basin Curb Screens

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Review RFP and proposals, contract negotiations, contract administration, communication with LA County	Environmental Services Manager	\$57.70	157	\$9,059
	Environmental Services Assistant	\$35.62	125	\$4,453
	Grant Administrator	\$41.11	13	\$534
	Public Works Director	\$113.63	16	\$1,818
			Total	\$52,940

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$4,901 were calculated based on labor costs shown in **Table 4-2**.

Table 4-2: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Labor Compliance Program	Environmental Services Manager	\$57.70	52	\$3,000
	Environmental Services Assistant	\$35.62	25	\$890
	Grant Administrator	\$41.11	8	\$329
	Public Works Director	\$113.63	6	\$682
			Total	\$4,901

Task 3: Reporting

Reporting costs of \$19,868 were calculated based on labor costs shown in **Table 4-3**. These costs are based on previous experience with similar projects.

Citywide Storm Drain Catch Basin Curb Screens

Budget

Table 4-3: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Environmental Services Manager	\$57.70	90	\$5,193
	Environmental Services Assistant	\$35.62	73	\$2,600
	Grant Administrator	\$41.11	140	\$5,755
	Public Works Director	\$113.63	22	\$2,500
Final Report	Environmental Services Manager	\$57.70	22	\$1,269
	Environmental Services Assistant	\$35.62	12	\$428
	Grant Administrator	\$41.11	24	\$987
	Public Works Director	\$113.63	10	\$1,136
Post Completion Report	Not applicable: Activity taking place after project implementation.			\$0
Total				\$19,868

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by the City or the access easements have already been secured; therefore, no budget is allocated. In addition, it is not possible to estimate the value of the property as the Project involves installation on existing storm drain catch basins across the City.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$175,605 were calculated based on the task breakdown shown below.

Citywide Storm Drain Catch Basin Curb Screens

Budget

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$39,750. Detailed information on the cost breakdown can be found in **Table 4-4**. These costs are based on previous experience with similar projects.

Table 4-4: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Data Collection and Database Creation	Consultant	\$75	192	\$14,400
Preliminary Field Measurements	Contractor/Consultant	\$75	308	\$23,100
Identify Problem Catch Basins for Repairs	Contractor/Consultant	\$75	30	\$2,250
			Total	\$39,750

Task 5: Final Design

The cost allocated for Final Design is \$35,925. Detailed information on the cost breakdown can be found in **Table 4-5**. These costs are based on previous experience with similar projects.

Table 4-5: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Evaluation of other cities' similar projects	Consultant	\$145	15	\$2,175
Final field measurements by selected contractor	Contractor	\$75	450	\$33,750
			Total	\$35,925

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$2,030. This cost assumes that a consultant will be contracted to complete environmental documentation. **Table 4-6** shows detailed labor cost. These costs are based on previous experience with similar projects.

Citywide Storm Drain Catch Basin Curb Screens

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Table 4-6: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Environmental evaluation pursuant to CEQA	Consultant	\$145	8	\$1,160
Preparing and Filing Notice of Determination	Consultant	\$145	6	\$870
			Total	\$2,030

Task 7: Permitting

The cost allocated for Permitting is \$97,900 based on the detailed labor cost below in **Tables 4-7 and 4-8**. These costs are based on previous experience with similar projects.

Table 4-7: Permitting Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Prepare applications for Encroachment Permit from LACFCD	Consultant	\$145	20	\$2,900
Plan Checking by LACFCD	LA County DPW	\$20,000 (lump sum)	1	\$20,000
			Total	\$22,900

Citywide Storm Drain Catch Basin Curb Screens

Budget

Table 4-8: Permitting Costs (Fees)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Prepare applications for Encroachment Permit from LACFCD	Permit Fee	\$75,000	1	\$75,000
			Total	\$75,000

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$943,915 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$17,960 based on the detailed labor cost below in **Table 4-9**. These costs are based on previous experience with similar projects.

Table 4-9: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Bid Packages and Advertisement	Consultant	\$145	84	\$12,180
Review of Proposals	Consultant	\$145	10	\$1,450
Awarding of contract by City Council and kick-off meeting	Consultant	\$145	4	\$580
Review legal contracts	Consulting Attorney	\$250	15	\$3,750
			Total	\$17,960

Task 9: Construction

Construction activities required for installation of the curb screens are described below.

Citywide Storm Drain Catch Basin Curb Screens

Budget

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$121,865 based on the detailed labor costs listed in **Tables 4-10, 4-11 and 4-12**. It is assumed that 25% of the 900 catch basins will require repair. These costs are based on previous experience with similar projects.

Table 4-10: Mobilization and Site Preparation Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Repairs and site preparation	Epoxy, mortar, rebar, concrete	\$65	225	\$14,625
			Total	\$14,625

Table 4-11: Mobilization and Site Preparation (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost	Number of Units	Total
Repairs and site preparation	Truck, power tools, manual tools	\$12,740 (lump sum)	1	\$12,740
			Total	\$12,740

Table 4-12: Mobilization and Site Preparation (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Repairs and site preparation	Contractor	\$65	900	\$58,500
Cleaning catch basins	Contractor	\$40	900	\$36,000
			Total	\$94,500

Subtask 9.2: Project Construction

The Project Construction estimate of \$735,270 is based on a lump sum cost as shown in **Tables 4-13, 4-14 and 4-15**. These costs are based on previous experience with similar projects.

Citywide Storm Drain Catch Basin Curb Screens

Budget

Table 4-13: Construction Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Fabrication of Curb Screens	Not applicable (completed by contractor)	\$440	900	\$396,000
			Total	\$396,000

Table 4-14: Construction Costs (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost	Number of Units	Total
Installation of Curb Screens	Truck, power tools	\$10,970 (lump sum)	1	\$10,970
Installation of Curb Screens	Arrow board, Cones, signs for traffic control	\$4,300	1	\$4,300
			Total	\$15,270

Table 4-15: Construction Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Installation of Curb Screens	Contractor	\$90	3,738	\$336,420
			Total	\$336,420

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$56,400 is based on a lump sum cost as shown in **Tables 4-16, 4-17 and 4-18**. These costs are based on previous experience with similar projects.

Table 4-16: Performance Testing and Demobilization Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Hydraulic Testing	BMP devices, water	\$85	36	\$3,060
			Total	\$3,060

Citywide Storm Drain Catch Basin Curb Screens

Budget

Table 4-17: Performance Testing and Demobilization Costs (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost	Number of Units	Total
Hydraulic Testing	Water truck, power tools	\$115	36	\$4,140
Demobilization	Truck	\$95	20	\$1,900
			Total	\$ 6,040

Table 4-18: Performance Testing and Demobilization Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Hydraulic Testing	Contractor	\$65	200	\$13,000
Final Inspection	LA County/Consultant	\$125	225	\$28,125
Demobilization	Contractor	\$95	65	\$6,175
			Total	\$47,300

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$45,140, and is based on the hours shown in **Table 4-19**. Costs under this task will be better defined after completion of Task 6: Environmental Documentation, and are currently based on previous experience with similar projects.

Table 4-19: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Storm water Pollution prevention Plan (SWPPP)	Contractor	\$145	32	\$4,640
Implementing SWPPP at job site	Contractor	\$45	900	\$40,500
			Total	\$ 45,140

Citywide Storm Drain Catch Basin Curb Screens

Budget

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$16,016 and is detailed in **Table 4-20**. The project documentation cost is based on previous experience with similar projects.

Table 4-20: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Environmental Services Manager	\$ 57.70	80	\$ 4,616
	Senior Public Works Inspector	\$ 47.51	85	\$ 4,038
	Public Works Inspector	\$ 44.62	165	\$ 7,362
			Total	\$ 16,016

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$32,224 and are detailed in **Table 4-21**. Costs are based on previous experience with similar projects.

Table 4-21: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
LA County Grant Administration fees	County of Los Angeles Department of Public Works	\$27,500 (lump sum)	1	\$27,500
Development of Performance Measures and Monitoring Plan	Consultant	\$145	24	\$3,480
Development of Financing	Grant Administrator	\$41.11	30	\$1,244
			Total	\$32,224

Citywide Storm Drain Catch Basin Curb Screens

Budget

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is 10% of the total anticipated Project construction cost of \$943,915 to equal a contingency of \$94,391. The screens are made out of stainless steel and the price of steel continues to increase. The Project cost estimate was based on price of steel in September 2012. The contingency covers the unforeseen increase in cost of material, labor and unexpected repairs that may be required to prepare the catch basins for installation of screens. This contingency percentage is also representative of the City's standards.

Dominguez Channel Trash Reduction

Budget

Dominguez Channel Trash Reduction

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$20,000	\$0	\$20,000	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$371,000	\$0	\$371,000	100%
(d)	Construction/Implementation	\$1,364,000	\$25,000	\$0	\$1,389,000	2%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$50,000	\$0	\$50,000	100%
(g)	Other Costs	\$0	\$0	\$0	\$0	0%
(h)	Construction/Implementation Contingency	\$136,000	\$4,000	\$0	\$140,000	3%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,500,000	\$470,000	\$0	\$1,970,000	24%
*Sources of funding: City of Carson General Fund						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task’s budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. All City of Carson wages are based on the wages shown in **Appendix 4-B**.

Dominguez Channel Trash Reduction

Budget

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$20,000 were calculated based on the task break down shown below. In total, project administration costs are based on 1% of the overall project cost which has been determined based on prior experience with similar projects.

Task 1: Project Administration

Project Administration Costs of \$6,000 were calculated based on labor costs shown in **Table 4-22**. Project administration will be conducted by City of Carson staff.

Table 4-22: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of invoices and backup documentation	Senior Civil Engineer	\$50	100	\$5,000
Coordination with LADPW and LACFCD	Senior Civil Engineer	\$50	20	\$1,000
Total				\$6,000

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$6,000 were calculated based on labor costs shown in **Table 4-23**.

Table 4-23: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Maintain Labor Compliance Program	Senior Civil Engineer	\$50	120	\$6,000
Total				\$6,000

Task 3: Reporting

Reporting costs of \$8,000 were calculated based on labor costs shown in **Table 4-23**.

Dominguez Channel Trash Reduction

Budget

Table 4-24: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Submittal of Quarterly Progress Reports	Senior Civil Engineer	\$50	120	\$6,000
Final Report	Senior Civil Engineer	\$50	40	\$2,000
Post Completion Reports	Not applicable: Activity taking place after project implementation.			\$0
Total				\$8,000

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by the City and the County; therefore, no budget is allocated. In addition, it is not possible to estimate the value of the property as the Project involves installation on existing storm drain catch basins across the City that cannot be used for other land use purposes.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$371,000 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation are \$10,600. A contractor has been hired to assess the volume of trash. Trash booms were installed in Dominguez Channel. The contractor assesses trash volume by removing and measuring trash collected at the booms after storm events. The contractor wage value is supported by the sample invoice for previous work completed by Ocean Blue Environmental Services, Inc., included in **Appendix 4-B**.

Table 4-25: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Assessing Trash Volume	Contractor Technician	\$53	200	\$10,600
Total				\$10,600

Dominguez Channel Trash Reduction

Budget

Task 5: Final Design

The cost allocated for Final Design is \$107,400. These costs are based on previous experience with trash screen installation projects. Detailed information on the cost breakdown can be found in **Table 4-26**.

Table 4-26: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Field Measurements	Senior Engineering Technician	\$30	1,800	\$ 54,000
	Maintenance Worker II	\$24	900	\$ 21,600
Prepare Spreadsheet	Senior Civil Engineer	\$50	436	\$ 21,800
Maintenance Agreements	Senior Civil Engineer	\$50	100	\$ 5,000
Prepare Bid Documents	Senior Civil Engineer	\$50	100	\$ 5,000
Total				\$107,400

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$1,000. This cost assumes that the City will complete environmental documentation. **Table 4-27** shows detailed labor cost.

Table 4-27: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Negative Declaration	Senior Civil Engineer	\$50	20	\$1,000
Total				\$1,000

Task 7: Permitting

The cost allocated for Permitting is \$252,000 for a Los Angeles County Flood Control District (LACFCD) permit. This cost includes estimates for LACFCD inspection of each screen to be installed, and is based on the average of three cost scenarios provided by LACFCD via e-mail (see **Appendix 4-B**). **Table 4-28** shows the estimated hours and cost of the LACFCD permit.

Dominguez Channel Trash Reduction

Budget

Table 4-28: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
LACFCD Permit	Inspector	\$100	2,520	\$252,000
Total				\$252,000

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$1,389,000 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$25,000 based on the detailed labor cost below in **Table 4-29**. These costs are based on previous experience with similar projects.

Table 4-29: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Bid Packages, Bid Document	Senior Civil Engineer	\$50	180	\$ 9,000
Review Bids	Senior Civil Engineer	\$50	200	\$10,000
Award of Project	Senior Civil Engineer	\$50	120	\$ 6,000
Total				\$25,000

Task 9: Construction**Subtask 9.1: Mobilization and Site Preparation**

Mobilization and Site Preparation are estimated to cost \$0. There is no mobilization or site preparation required under Subtask 9.1 as these costs are included in the Project Construction costs. See **Table 4-30**.

Table 4-30: Mobilization and Site Preparation Costs (Materials)

Activity or Deliverable	Materials Used	Unit Costs	Number of Units	Total
Material purchase and fabrication	Stainless steel	Costs included under Subtask 9.2: Project Construction		
Total				\$0

Dominguez Channel Trash Reduction

Budget

Subtask 9.2: Project Construction

The Project Construction estimate of \$1,364,000 is based on detailed costs shown in **Tables 4-31, 4-32 and 4-33**. These costs are based on previous experience with a similar project in which screens were installed on storm drains which discharged to the Los Angeles River.

Table 4-31: Construction Costs (Materials)

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Installation of Screens	Debris excluders (average 2 per catch basin) w/ mounting material	\$325	3,600 (Assuming two screens per catch basin)	\$1,170,000
Total				\$1,170,000

Table 4-32: Construction Costs (Equipment)

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Installation of Screens	Delivery and transport of material and labor	\$3.80	3,600 (Assuming two screens per catch basin)	\$13,680
	Miscellaneous equipment	\$320	1	\$320
Total				\$14,000

Table 4-33: Construction Costs (Labor)

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Installation of Screens	Laborer	\$50	3,600	\$180,000
Total				\$180,000

Dominguez Channel Trash Reduction

Budget

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization has been budgeted \$0. Performance Testing will be done by the County and is included in the cost of the Permit to be obtained under Task 7. No costs are associated with the activity of “Accept Project as Completed”.

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Performance Testing	To be completed by LACFCD – included in permit fee (see Task 7)			
Accept Project as Completed	No costs are associated with this activity.			
Total				\$0

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

No environmental mitigation or enhancement actions or tasks are anticipated to be required and therefore these items are not allocated budget.

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$50,000 and is detailed in **Table 4-34**. The method used to determine the cost to administer and manage construction is based on an average of 3 hours per day.

Table 4-34: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Senior Civil Engineer	\$50	960	\$48,000
File Notice of Completion	Senior Civil Engineer	\$50	40	\$2,000
Total				\$50,000

Dominguez Channel Trash Reduction

Budget

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$0 because the monitoring plan is already in place and financing has been developed.

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$1,389,000 to equal a contingency of \$140,000 (rounded up to the nearest \$10,000). The City of Carson uses a standard 10% construction contingency on all projects.

**Dominguez Gap Spreading Grounds West Basin
Percolation Enhancements**

Budget

**Dominguez Gap Spreading Grounds West Basin Percolation
Enhancements**

Detailed Project Budget

Project serves a need of a DAC? No					
Funding Match Waiver request? No					
	(a)	(b)	(c)	(d)	(e)
Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a) Direct Project Administration	\$0	\$82,527	\$0	\$82,527	100%
(b) Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c) Planning/Design/Engineering/Environmental Documentation	\$0	\$174,907	\$0	\$174,907	100%
(d) Construction/Implementation	\$2,000,000	\$1,582,256	\$0	\$3,582,256	44%
(e) Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f) Construction Administration	\$0	\$190,296	\$0	\$190,296	100%
(g) Other Costs	\$0	\$6,721	\$0	\$6,721	100%
(h) Construction/Implementation Contingency	\$0	\$358,226	\$0	\$358,226	100%
(i) Grand Total (Sum rows (a) through (h) for each column)	\$2,000,000	\$2,394,933	\$0	\$4,394,933	54%
*Sources of funding:					
<ul style="list-style-type: none"> • Los Angeles County Flood Control District Flood Fund • Water Replenishment District 					

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task’s budget details the cost basis used in estimating the

Dominguez Gap Spreading Grounds West Basin Percolation Enhancements

Budget

budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$82,527 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$55,570 were calculated based on labor costs shown in **Table 4-35**. Project administration will be conducted by LACFCD staff.

Table 4-35: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of invoices and backup documentation	Civil Engineering Assistant	\$89.44	250	\$22,360
	Associate Civil Engineer	\$116.18	125	\$14,523
	Civil Engineer	\$131.33	75	\$9,850
	Senior Civil Engineer	\$147.16	40	\$5,886
Coordination with non-state funding partner agencies	Civil Engineering Assistant	\$89.44	20	\$1,789
	Associate Civil Engineer	\$116.18	10	\$1,162
			Total	\$55,570

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,281 were calculated based on labor costs shown in **Table 4-36**.

Dominguez Gap Spreading Grounds West Basin Percolation Enhancements

Budget

Table 4-36: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Labor Compliance Program	Civil Engineering Assistant	\$89.44	50	\$4,472
	Associate Civil Engineer	\$116.18	50	\$5,809
			Total	\$10,281

Task 3: Reporting

Reporting costs of \$16,676 were calculated based on labor costs shown in **Table 4-37**.

Table 4-37: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Civil Engineering Assistant	\$89.44	75	\$6,708
	Associate Civil Engineer	\$116.18	45	\$5,228
Final Report	Civil Engineering Assistant	\$89.44	40	\$3,578
	Associate Civil Engineer	\$116.18	10	\$1,162
Post Completion Report	Not applicable: Activity taking place after project implementation.			\$0
			Total	\$16,676

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by LACFCD; therefore, no budget is allocated. The estimated property value in 2003 according to Assessor's records was \$27,746. This cost was determined by reviewing assessor's records. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

Dominguez Gap Spreading Grounds West Basin Percolation Enhancements

Budget

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation costs of \$174,907 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

Though work under this task has already been completed, these costs are not being included as part of the funding match for this Project as the Geotechnical Study referenced below in **Table 4-38** was completed prior to September 30, 2008.

Table 4-38: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Technical Report Boreholes, Groundwater Monitoring Wells and Percolation Testing Dominguez Gap Spreading Grounds	Not applicable: Activity took place prior to September 30, 2008, and therefore can't be used for cost match.			\$0
Total				\$0

Task 5: Final Design

The cost allocated for Final Design is \$174,907. These costs are based on previous experience with design of spreading grounds improvements. Detailed information on the cost breakdown can be found in **Table 4-39**.

Table 4-39: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Dominguez Gap Spreading Grounds West Basin Percolation Enhancement Project Concept Report	Civil Engineering Assistant	\$89.44	300	\$26,832
	Associate Civil Engineer	\$116.18	150	\$17,427
	Civil Engineer	\$131.33	75	\$9,850
	Senior Civil Engineer	\$147.16	35	\$5,151
30% Design Plans	Civil Engineering Assistant	\$89.44	200	\$17,888

**Dominguez Gap Spreading Grounds West Basin
Percolation Enhancements**

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Associate Civil Engineer	\$116.18	100	\$11,618
	Civil Engineer	\$131.33	50	\$6,566
	Senior Civil Engineer	\$147.16	25	\$3,679
60% Design Plans	Civil Engineering Assistant	\$89.44	200	\$17,888
	Associate Civil Engineer	\$116.18	100	\$11,618
	Civil Engineer	\$131.33	50	\$6,567
	Senior Civil Engineer	\$147.16	25	\$3,679
90% Design Plans	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
	Civil Engineer	\$131.33	25	\$3,283
	Senior Civil Engineer	\$147.16	15	\$2,207
Final (100%) Design Plans	Civil Engineering Assistant	\$89.44	80	\$7,155
	Associate Civil Engineer	\$116.18	40	\$4,647
	Civil Engineer	\$131.33	20	\$2,627
	Senior Civil Engineer	\$147.16	10	\$1,472
			Total	\$174,907

Task 6: Environmental Documentation

The Project involves some minor sediment removal but is not significant enough to require environmental documentation; therefore no budget is allocated to this task.

Task 7: Permitting

The Project is entirely within the Flood Control District's spreading grounds and will not require permits for sediment removal; therefore no budget is allocated to this task.

**Dominguez Gap Spreading Grounds West Basin
Percolation Enhancements**

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$3,582,256 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$82,256 based on the detailed labor cost below in **Table 4-40**.

Table 4-40: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of bid packages	CEA	\$89.44	140	\$12,522
	CE1	\$116.18	70	\$8,132
Advertisement	CEA	\$89.44	140	\$12,522
	CE1	\$116.18	70	\$8,132
Bid Opening	CEA	\$89.44	140	\$12,522
	CE1	\$116.18	70	\$8,132
Award	CEA	\$89.44	140	\$12,522
	CE1	\$116.18	70	\$8,132
Notice to Proceed	CEA	\$89.44	140	\$12,522
	CE1	\$116.18	70	\$8,132
Total				\$82,256

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$10,000 based on a lump sum cost in **Table 4-41**. This estimate is based previous experience with similar projects.

Table 4-41: Mobilization and Site Preparation Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	Lump Sum	\$10,000	1	\$10,000
Total				\$10,000

Dominguez Gap Spreading Grounds West Basin Percolation Enhancements

Budget

Subtask 9.2: Project Construction

The Project Construction estimate of \$3,460,000 is based on a lump sum cost as shown in **Table 4-42**. These estimates are based previous experience with similar projects.

Table 4-42: Construction Costs

Activity or Deliverable	Description	Unit Cost	Number of Units	Total
Office Facilities	Lump Sum	\$5,000.00	1	\$5,000
Implement BMPs	Lump Sum	\$100,000.00	1	\$100,000
Dewatering	Lump Sum	\$100,000.00	1	\$100,000
Clearing and Grubbing	Lump Sum	\$25,000.00	1	\$25,000
Unclassified Excavation and Dumping	Cubic Yards	\$33.50	90,000	\$3,015,000
RCP Pipeline	Linear Feet	\$130.00	900	\$117,000
Trash Rack	Each	\$3,000.00	1	\$3,000
Structure Concrete	Cubic Yards	\$120.00	750	\$90,000
Rip Rap	Cubic Yards	\$100.00	50	\$5,000
			Total	\$3,460,000

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$30,000 is based on a lump sum cost as shown in **Table 4-43**. This estimate is based previous experience with similar projects.

Table 4-43: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Performance Testing	Lump Sum	\$20,000	1	\$20,000
Demobilization	Lump Sum	\$10,000	1	\$10,000
			Total	\$30,000

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

No environmental mitigation or enhancement actions or tasks are required and therefore are not allocated budget.

Dominguez Gap Spreading Grounds West Basin Percolation Enhancements

Budget

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$190,296 and is detailed in **Table 4-44**. The project documentation cost is based on previous experience with similar projects.

Table 4-44: Construction Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Inspector	\$92.59	1,100	\$101,849
	CEA	\$89.44	500	\$44,720
	CE1	\$116.18	200	\$23,236
	CE2	\$131.33	100	\$13,133
	CE3	\$147.16	50	\$7,358
			Total	\$190,296

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$6,721 and are detailed in **Table 4-45**.

Table 4-45: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	CEA	\$89.44	20	\$1,789
	CE1	\$116.18	10	\$1,162
	CE2	\$131.33	2	\$263
	CE3	\$147.16	1	\$147
Development of Financing	CEA	\$89.44	20	\$1,789
	CE1	\$116.18	10	\$1,162
	CE2	\$131.33	2	\$263
	CE3	\$147.16	1	\$147
			Total	\$6,721

**Dominguez Gap Spreading Grounds West Basin
Percolation Enhancements**

Budget

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$3,582,256 to equal a contingency of \$358,226. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project. This percentage is standard for all LACFCD projects, and is based on past project experience.

Foothill Municipal Water District Recycled Water Project

Budget

Foothill Municipal Water District Recycled Water Project

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$73,000	\$73,000	\$0	\$146,000	50%
(b)	Land Purchase/Easement	\$35,000	\$35,000	\$0	\$70,000	50%
(c)	Planning/Design/Engineering/Environmental Documentation	\$232,212.50	\$157,212.50	\$75,000	\$464,425	34%
(d)	Construction/Implementation	\$770,000	\$770,000	\$0	\$1,540,000	50%
(e)	Environmental Compliance/Mitigation/Enhancement	\$17,500	\$17,500	\$0	\$35,000	50%
(f)	Construction Administration	\$28,000	\$28,000	\$0	\$56,000	50%
(g)	Other Costs	\$3,937.50	\$3,937.50	\$0	\$7,875	50%
(h)	Construction/Implementation Contingency	\$308,000	\$308,000	\$0	\$616,000	50%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,467,650	\$1,392,650	\$75,000	\$2,935,300	47%
<p>*Sources of funding: Matching funds for the Project (Local and In-Kind Contribution) will be made available through FMWD sales revenue and/or reserves. Other potential external funding solutions for the Project may include contributions from the Metropolitan Water District of Southern California (MWD) Local Resources Program (LRP) and/or State Water Resources Control Board (SWRCB) Water Recycling Funding Loans.</p> <p>The FMWD Water Recycling Facilities Planning/Project Report, completed in January 2012, was partially funded by a \$75,000 grant from the SWRCB Facilities Planning Grant Program. This cost share is identified in budget category (c).</p>						

Foothill Municipal Water District Recycled Water Project

Budget

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. Hourly rates described in the following sections are also estimated to include all overhead costs associated with implementation of the Project.

(a) Direct Project Administration

Direct Project Administration costs of \$146,000 were calculated based on the task break down shown below. Overall Direct Project Administration costs are equal to 5% of the total project cost. Development and administration of external grant funding is not expected to exceed that total.

Task 1: Project Administration

Project Administration costs of \$98,750 were calculated based on labor costs shown in **Table 4-46**, totaling \$81,750, and additional material costs of \$17,000 are shown in **Table 4-47**. Project administration will be conducted by FMWD staff. The General Manager will review and administer grants, manage contracts, coordinate with Consultants and Contractors and be a Public Information liaison. The Administrative Manager will also manage the contracts and be a Public Information liaison as well as provide administrative and technical counsel. The Water Program Technician will provide mapping and technical counsel. The Consultant will provide technical counsel and coordinate with Contractors.

Materials required for this task are for the purposes of public outreach, and include: purchasing conservation giveaways, supplies needed for hosting a ribbon cutting and dedication ceremony, construction of signage, printing of flyers and pamphlets, and artistic production for a map of the recycled water facility.

Table 4-46: Project Administration Costs (labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Financing	General Manager	\$75	125	\$9,375
	Administrative Manager	\$35	75	\$2,625

**Foothill Municipal Water District Recycled Water
Project**

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Water Program Technician	\$20	50	\$1,000
	Consultant	\$150	100	\$15,000
Finalize Partnership Agreements	General Manager	\$75	75	\$5,625
	Consultant	\$150	100	\$15,000
Project Coordination and Management of Consultant and Contractors	General Manager	\$75	75	\$5,625
	Consultant	\$150	100	\$15,000
Preparation of Invoices and Backup Documentation	General Manager	\$75	100	\$7,500
	Administrative Manager	\$35	100	\$3,500
	Water Program Technician	\$20	75	\$1,500
Total				\$81,750

Table 4-47: Administration Costs (Equipment/Supplies)

Equipment/Supplies	Total
Materials and Supplies for Ribbon Cutting and Dedication Ceremonies	\$4,000
Cost of Printing Signage	\$5,000
Conservation Materials and Giveaways	\$4,000
Composition of Map of Recycled Water Facilities	\$4,000
Total	\$17,000

Foothill Municipal Water District Recycled Water Project

Budget

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$6,000 are displayed in **Table 4-48** below. These costs were calculated based on the estimated time required to review all payroll reports and ensure proper administrative oversight, including enforcement of prevailing wage requirements, as a result of implementation of this Project. These costs also include all reporting obligations that FMWD is required to submit to the Department of Industrial Relations.

Table 4-48: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management	General Manager	\$75	50	\$3,750
	Administrative Manager	\$35	50	\$1,750
	Water Program Technician	\$20	25	\$500
Total				\$6,000

Task 3: Reporting

Reporting costs of \$41,250, displayed in **Table 4-49**, were calculated based on labor costs associated with reporting requirements to DWR and regular project progress reports that FMWD will make to its Board of Directors, member agencies, IRWM committees and other interested parties. The Consultant will provide assistance in reporting and provide counsel. Project progress reporting costs also include the development of recycled water workshops by FMWD that will be utilized in these meetings.

Table 4-49: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Progress Report	General Manager	\$75	150	\$11,250
	Consultant	\$150	60	\$9,000
Quarterly and Annual Progress Reports	General Manager	\$75	100	\$7,500

Foothill Municipal Water District Recycled Water Project

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Consultant	\$150	50	\$7,500
Final Report	General Manager	\$75	20	\$1,500
	Consultant	\$150	10	\$1,500
Post Completion Report	General Manager	\$75	20	\$1,500
	Consultant	\$150	10	\$1,500
Total				\$41,250

(b) Land Purchase/Easement

The total cost in Row (b) is for an easement agreement to lease land from the La Cañada United Methodist Church to construct a 0.25 MGD MBR treatment facility. An easement agreement between FMWD and the La Cañada United Methodist Church is contingent upon funding and as such is still pending at this time. A Letter of Interest has been issued to FMWD by La Cañada United Methodist Church outlining the willingness to discuss a long term lease for the property and to allow infiltration gallery percolation testing to be conducted on their property. The future lease land agreement with La Cañada United Methodist Church is estimated at \$70,000.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation costs of \$464,425 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$164,825. All the work under this task has already been completed. These costs are being included as part of the funding match for this Project and are based on actual hours spent on the below reports. Detailed information on the cost breakdown can be found in **Table 4-50**.

Table 4-50: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
FMWD Water Recycling Facilities	General Manager	\$75	100	\$7,500

Foothill Municipal Water District Recycled Water Project

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Planning/Project Report	Consultant Team	\$300	470	\$141,000
	Water Program Technician	\$20	75	\$1,500
FMWD Recycled Water Project, Update to Incorporate a Watershed Approach	General Manager	\$75	15	\$1,125
	Consultant	\$150	15	\$2,250
	Water Program Technician	\$20	10	\$200
Economic Analysis Update of Arroyo Seco Alternative (Alternative A-6)	General Manager	\$75	30	\$2,250
	Consultant	\$150	60	\$9,000
Total				\$164,825

Task 5: Final Design

The cost allocated for Final Design is \$157,500. These costs are based on the Consultant's previous experience with design of recycled water treatment facilities and infiltration galleries. Detailed information on the cost breakdown can be found in **Table 4-51**. The General Manager and the Consultant will coordinate and review the preliminary and final design plans, completed by a contracted Design-Engineering/Consultant Team.

Table 4-51: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preliminary Design	General Manager	\$75	16	\$1,200
	Consultant	\$150	17	\$2,550
	Design - Engineering/Consultant Team	\$250	300	\$75,000

Foothill Municipal Water District Recycled Water Project

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Final Design	General Manager	\$75	16	\$1,200
	Consultant	\$150	17	\$2,550
	Design - Engineering/Consultant Team	\$250	300	\$75,000
Total				\$157,500

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$70,000. **Table 4-52** shows detailed labor cost. The General Manager and Consultant will coordinate with a contracted Environmental – Engineering/Consultant Team and review the pilot test results and the CEQA Plus Report. The CEQA Plus Report includes the completion of the Native American survey via the Bureau of Indian Affairs.

Table 4-52: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Infiltration Galleries Percolation Pilot Test Results	General Manager	\$75	10	\$750
	Consultant	\$150	10	\$1,500
	Environmental – Engineering/Consultant Team	\$250	125	\$31,250
CEQA Plus Report	General Manager	\$75	20	\$1,500
	Consultant	\$150	25	\$3,750
	Environmental – Engineering/Consultant Team	\$250	125	\$31,250
Total				\$70,000

Foothill Municipal Water District Recycled Water Project

Budget

Task 7: Permitting

The cost allocated for Permitting is \$72,100 based on the detailed labor cost below in **Table 4-53**. The General Manager will coordinate with the permitting agencies. The Water Program Technician will conduct GIS Mapping of the sites for permitting agencies. The Consultant will be the lead coordinator with permitting agencies, provide technical counsel and secure the permits.

Table 4-53: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
NPDES and Waste Discharge Permits	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
Storm Water Pollution Prevention Plan	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
LACSD Construction Permit	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
City of La Cañada Flintridge – Building Permit	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
City of La Cañada Flintridge – Traffic Permit	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
City of Pasadena – Traffic Permit	General Manager	\$75	22	\$1,650

Foothill Municipal Water District Recycled Water Project

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
SCAQMD Construction Permit	General Manager	\$75	22	\$1,650
	Water Program Technician	\$20	20	\$400
	Consultant	\$150	55	\$8,250
Total				\$72,100

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$1,540,000 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$16,500 based on the detailed labor cost below in **Table 4-54**. The General Manager and the Consultant will review the bids and evaluate prospective contractors.

Table 4-54: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Bid Packages	General Manager	\$75	22	\$1,650
	Administrative Manager	\$35	20	\$700
	Consultant	\$150	20	\$3,000
Advertisement	General Manager	\$75	10	\$750
	Administrative Manager	\$35	10	\$350
Bid Opening and Evaluation	General Manager	\$75	15	\$1,125
	Administrative Manager	\$35	15	\$525

Foothill Municipal Water District Recycled Water Project

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Bid Award	General Manager	\$75	15	\$1,125
	Administrative Manager	\$35	15	\$525
	Consultant	\$150	20	\$3,000
Notice to Proceed	General Manager	\$75	20	\$1,500
	Consultant	\$150	15	\$2,250
Total				\$16,500

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$33,750 based on a lump sum cost noted in **Table 4-55** through **Table 4-57**. Site preparation, including grading and mobilization of heavy equipment required for construction, will be done by discretion of the Contractor, General Manager and Consultant.

Table 4-55: Mobilization and Site Preparation Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	By Discretion of Contractor, General Manager and Consultant	\$7,500	1	\$7,500
Total				\$7,500

Table 4-56: Mobilization and Site Preparation Costs (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	By Discretion of Contractor, General Manager and Consultant	\$7,500	1	\$7,500
Total				\$7,500

Foothill Municipal Water District Recycled Water Project

Budget

Table 4-57: Mobilization and Site Preparation Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Mobilization and Site Preparation	Contractor's Crew (average)	\$50	375	\$18,750
Total				\$18,750

Subtask 9.2: Project Construction

A Project Construction estimate of \$1,456,000 is based on a lump sum cost as shown in **Table 4-58** through

Foothill Municipal Water District Recycled Water Project

Budget

Table 4-59.

Table 4-58: Construction Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Project Construction	Sewer Scalping Facilities	\$105,000	1	\$105,000
	MBR Structure	\$140,000	1	\$140,000
	MBR Treatment Plant	\$912,050	1	\$912,050
	UV Disinfection Apparatus	\$105,000	1	\$105,000
	Booster Pump	\$10,500	1	\$10,500
	Distribution System	\$57,950	1	\$57,950
	Infiltration Gallery	\$42,000	1	\$42,000
	Lysimeters	\$21,000	1	\$21,000
Total				\$1,393,500

Foothill Municipal Water District Recycled Water Project

Budget

Table 4-59: Construction Costs (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost ¹	Number of Units	Total
Project Construction	Secure Heavy Equipment/ Other Construction Equipment By Discretion of Contractor, General Manager and Consultant	\$25,000	1	\$25,000
Total				\$25,000

1. Equipment anticipated for construction may include any equipment required for grading of site (gradall), excavation of river-bed boulders during infiltration gallery construction (excavator), and other equipment needed for construction of all facilities and removal of turf. The CEQA Plus document, currently being composed, will list out all the equipment that will be used.

Table 4-60: Construction Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Construction	Contractor's Crew (average)	\$50	750	\$37,500
Total				\$37,500

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$33,750 is based on a lump sum cost as shown in **Table 4-61** through **Table 4-63**.

Table 4-61: Performance Testing and Demobilization Costs (Materials)

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
Demobilization	By Discretion of Contractor, General Manager and Consultant	\$2,500	1	\$2,500

Foothill Municipal Water District Recycled Water Project

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Performance Testing – MBR	By Discretion of Contractor, General Manager and Consultant	\$2,500	1	\$2,500
Performance Testing – MBR w/Infiltration Galleries	By Discretion of Contractor, General Manager and Consultant	\$2,500	1	\$2,500
Total				\$7,500

Table 4-62: Performance Testing and Demobilization Costs (Equipment)

Activity or Deliverable	Equipment Used	Unit Cost ¹	Number of Units	Total
Demobilization, Protect Site	By Discretion of Contractor, General Manager and Consultant	\$7,500	1	\$7,500
Total				\$7,500

- The estimated amount considers any freight charges and loading costs associated for demobilization of construction equipment. FMWD will cap the maximum amount of mobilization/demobilization that will be paid before the Project is finished and will be specified in contract language.

Table 4-63: Performance Testing and Demobilization Costs (Labor)

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Demobilization, Protect Site	Contractor's Crew (average)	\$50	375	\$18,750
Total				\$18,750

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

Environmental Compliance/Mitigation/Enhancement is allocated \$35,000, and is based on a lump sum cost as shown in **Table 4-64**. Regulatory agencies may require additional, small scale

Foothill Municipal Water District Recycled Water Project

Budget

environmental hazard mitigation measures (sandbags, secondary containment wall, etc.) before signing off on a permit. These costs are necessary to anticipate additional environmental compliance costs. The development of the facility includes community access, educational tours, and the drought tolerant landscaping. Also embedded in this category are costs associated with collaborating with the Cal Poly Pomona Field of Green team assisting in this Project. Cost includes education and outreach development to be included under Environmental Enhancement.

Table 4-64: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Materials				
Secondary Containment/Other Environmental Safety Measures	By Discretion of Contractor, General Manager and Consultant	\$5,000	1	\$5,000
Development of 0.5 Acres of Barren Land	By Discretion of Contractor, General Manager and Consultant	\$5,000	1	\$5,000
Labor				
Cal Poly Pomona Deliverables and Collaboration	Academia	\$50	500	\$25,000
Total				\$35,000

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$56,000 and is detailed in **Table 4-65**. The Construction Administration cost is based on previous experience with similar projects. The General Manager and Consultant will have lead responsibility in overseeing contractor and site work. Safety is of paramount importance and a Safety Officer will be established to report on contracted crew for the duration of construction.

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Table 4-65: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Construction Management	General Manager	\$75	120	\$9,000
	Consultant	\$150	100	\$15,000
	Safety Officer (Contractor)	\$50	340	\$17,000
Engineering Services During Construction	Consultant	\$150	100	\$15,000
Total				\$56,000

(g) Other Costs

Additional activities will be necessary to meet grant requirements that do not fall under the categories above, and includes Development of Performance Measures and Monitoring Plan. Please note that development for external funding is included under Task 1. The cost allocated for this activity is \$7,875 and is detailed in **Table 4-66**.

Table 4-66: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	General Manager	\$75	45	\$3,375
	Consultant	\$150	30	\$4,500
Total				\$7,875

(h) Construction/Implementation Contingency

As the Project design is currently at 10 percent completion (conceptual phase), according to AACE estimating principles, a 40 percent contingency for construction/implementation is appropriate. An estimated contingency of \$616,000 aligns with a 40 percent construction/implementation contingency of the total anticipated construction cost of \$1,540,000. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project.

Marsh Park, Phase II

Budget

Marsh Park, Phase II

Detailed Project Budget

Project serves a need of a DAC? Yes Funding Match Waiver request? Yes						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$45,390	\$0	\$297,060	\$342,450	0%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/ Environmental Documentation	\$0	\$0	\$427,650	\$427,650	0%
(d)	Construction/Implementation	\$722,785	\$434,831	\$2,438,686	\$3,596,302	12%
(e)	Environmental Compliance/Mitigation/Enhancement	\$6,240	\$0	\$28,510	\$34,750	0%
(f)	Construction Administration	\$54,322	\$0	\$337,978	\$392,300	0%
(g)	Other Costs	\$3,000	\$0	\$25,760	\$28,760	0%
(h)	Construction/Implementation Contingency	\$76,075	\$0	\$406,146	\$482,221	0%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$907,812	\$434,831	\$3,961,790	\$5,304,433	8%
<p>*Sources of funding: The Project currently has \$4,396,621 in funding from 3 sources: 1) Los Angeles County Proposition A Excess Funds (\$434,831) 2) Santa Monica Mountains Conservancy Proposition 84 (\$3,236,790) 3) California State Parks (\$725,000)</p> <p>Los Angeles Conservation Corps has also contributed to the Project in-kind construction services (\$110,712). Additional funding has been committed by the Santa Monica Mountains Conservancy after construction bids are received.</p>						

Marsh Park, Phase II**Budget**

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. Work to be completed by Mountains Recreation and Conservation Authority (MRCA) uses standard MRCA wages, as shown in the rate sheet available in **Appendix 4-E**.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$342,450 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$325,950 were calculated based on labor costs shown in **Table 4-67**. Project administration will be conducted by MRCA staff. These estimates are based on previous experience with similar projects.

Table 4-67: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Management / Administration	Landscape Architecture	\$75	3,964	\$297,300
Grant Administration	Landscape Architecture	\$75	192	\$14,400
Plan Check / Utility Fees	Landscape Architecture	\$75	70	\$5,250
Project Communication & Coordination	Landscape Architecture	\$75	80	\$6,000
Project Closeout	Landscape Architecture	\$75	40	\$3,000
Total				\$325,950

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$9,000 were calculated based on labor costs shown in **Table 4-68**. This estimate is based on previous experience with similar projects.

Marsh Park, Phase II

Budget

Table 4-68: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management (LCP ID 2008.00585)	Construction Services	\$40	225	\$9,000
Total				\$9,000

Task 3: Reporting

Reporting costs of \$7,500 were calculated based on labor costs shown in **Table 4-69**. These costs are based on previous experience with similar projects. Post completion reports are not included in the budget costs because this task will be performed after Project completion.

Table 4-69: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Landscape Architecture	\$75	90	\$6,750
Final Report	Landscape Architecture	\$75	10	\$750
Post Completion Reports	Not Applicable			\$0
Total				\$7,500

(b) Land Purchase/Easement

The property was purchased by the Trust for Public Land in 2001 for \$3,500,000. Land ownership was then transferred to the Santa Monica Mountains Conservancy (SMMC) which in turn transferred land ownership to the MRCA. This cost was determined during the acquisition by the Trust for Public Land prior to SMMC or MRCA's involvement. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$427,650 were calculated based on the task breakdown shown below.

Marsh Park, Phase II

Budget

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$12,540. Detailed information on the cost breakdown can be found in **Table 4-70**. Costs are based on existing contracts and contract proposals, as shown in **Appendix 4-E**.

Table 4-70: Assessment and Evaluation Costs

Activity or Deliverable	Basis	Total
<i>Architectural Design Survey of Marsh Street Park</i>	Work was completed prior to September 30, 2008, and therefore is not eligible for cost share	\$0
<i>Agricultural Soil Testing Report</i>	Cost based on existing contract.	\$600
<i>Summary Report: Pre-Demolition Bulk Asbestos and Lead-based Paint Survey</i>	Cost based on existing contract.	\$2,700
<i>SCA Hazardous Materials Specification</i>	Cost based on existing contract.	\$2,700
<i>Geotechnical Report Update, Proposed Marsh Park</i>	Cost based on existing contract.	\$1,620
<i>Hydrology and Hydraulics Report</i>	Cost based on existing contract.	\$4,920
Total		\$12,540

Task 5: Final Design

The cost allocated for Final Design is \$395,010. Detailed information on the cost breakdown can be found in **Table 4-71**. Costs are based on existing contracts and contract proposals, and are available in **Appendix 4-E**.

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Budget

Table 4-71: Final Design Costs

Activity or Deliverable	Basis	Total
Concept Design & Community Master Planning	Work was completed prior to September 30, 2008, and therefore is not eligible for cost share	\$0
Design Development	Cost based on existing contract.	\$74,030
Construction Documents	Cost based on existing contract.	\$320,980
Total		\$395,010

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$13,500. **Table 4-72** shows detailed labor cost. Costs are based on existing contract.

Table 4-72: Environmental Documentation Costs

Activity or Deliverable	Basis	Total
Initial Study and Mitigated Negative Declaration	Cost based on existing contract.	\$13,500
Total		\$13,500

Task 7: Permitting

The cost allocated for Permitting is \$6,600 based on the detailed labor cost below in **Table 4-73**. Costs are based on existing contract proposals.

Table 4-73: Permitting Costs

Activity or Deliverable	Basis	Total
Secure Los Angeles City Permits, including Grading, Demolition and Building	Cost based on contract proposal.	\$4,950
Comply with State Water Resources Control Board (SWPPP)	Cost based on contract proposal.	\$1,650
Total		\$6,600

Marsh Park, Phase II

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$3,596,302 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$36,575 based on the detailed labor cost below in **Table 4-74**. These costs are based on previous experience with similar projects.

Table 4-74: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Bidding	Based on existing contract amount (Appendix 4-E)			\$27,950
Bidding Management	Landscape Architecture	\$75	115	\$8,625
Total				\$36,575

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$423,071 based on a lump sum cost in **Table 4-75**. These costs are based on a professional cost estimate provided in **Appendix 4-E**.

Table 4-75: Mobilization and Site Preparation Costs

Activity or Deliverable	Basis	Total
Building Preparation & Demolition	Based on professional cost estimate.	\$241,526
General Conditions	Based on professional cost estimate.	\$181,545
Total		\$423,071

Subtask 9.2: Project Construction

The Project Construction estimate of \$3,026,656 is based on a lump sum cost as shown in **Table 4-76**. These costs are based on a professional cost estimate provided in **Appendix 4-E**.

Marsh Park, Phase II

Budget

Table 4-76: Construction Costs

Activity or Deliverable	Basis	Total
Architecture, Mechanical and Electrical	Based on professional cost estimate.	\$614,697
Hardscape, Walls and Pavement markings	Based on professional cost estimate.	\$944,836
Site Furnishings	Based on professional cost estimate.	\$418,123
Landscaping & Irrigation	Based on professional cost estimate.	\$712,020
Utilities / Infrastructure	Based on professional cost estimate.	\$336,980
Total		\$3,026,656

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$110,000 is based on the detailed costs shown in **Table 4-77**.

Table 4-77: Performance Testing and Demobilization Costs

Activity or Deliverable	Basis	Total
Demobilization	Based on professional cost estimate.	\$70,000
Construction Close-out Activities	Based on professional cost estimate.	\$40,000
Total		\$110,000

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$34,750 is based on the details shown in **Table 4-78**. These costs are based on a professional cost estimate provided in **Appendix 4-E**.

Marsh Park, Phase II

Table 4-78: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Demolition Abatement Monitoring	Environmental Consultant	\$90	155	\$13,950
CEQA (MND) Mitigation Monitoring	Landscape Architecture and Construction Management	\$100	208	\$20,800
			Total	\$34,750

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$392,300 and is detailed in **Table 4-79**. Construction administration fees are calculated as 12% of construction costs. This estimate was prepared by a team of qualified cost consultants experienced in estimating construction costs at all stages of design. These consultants have used pricing data from the consultant database for construction, updated to reflect current market conditions in the Los Angeles, California area at the time the estimate was prepared. In some cases, quotes were solicited from outside sources to substantiate in-house pricing data.

Table 4-79: Construction Administration

Activity or Deliverable	Basis	Total
Construction Administration / Management	12% of construction costs	\$392,300
Total		\$392,300

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Budget

(g) Other Costs

Other costs include legal service, licenses and permits and inspections, monitoring – collection of baseline data, and development of performance measures and a monitoring plan. These costs are allocated \$28,760 and are detailed in **Table 4-80**. Note that development of financing is included under Task 1: Project Administration.

Table 4-80: Other Costs

Activity or Deliverable	Basis	Total
Legal Service	Based on previous experience with similar projects.	\$5,760
Licenses and Permits and Inspections	Based on existing contract.	\$20,000
Monitoring - Collection of Baseline Data	Based on previous experience with similar projects.	\$3,000
Development of Performance Measures and Monitoring Plan	Work completed.	\$0
Total		\$28,760

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated Project cost of \$4,822,212 to equal a contingency of \$482,221. This percentage is an industry standard, as determined by a team of qualified cost consultants experienced in estimating construction costs at all stages of design. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Oxford Retention Basin Multi-Use Enhancement Project

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$1,364,885	\$0	\$1,364,885	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$1,319,640	\$0	\$1,319,640	100%
(d)	Construction/Implementation	\$1,500,000	\$2,549,595	\$2,000,000	\$6,049,595	42%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$111,680	\$0	\$111,680	100%
(g)	Other Costs	\$0	\$54,000	\$0	\$54,000	100%
(h)	Construction/Implementation Contingency	\$0	\$1,875,374	\$0	\$1,875,374	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,500,000	\$7,275,174	\$2,000,000	\$10,775,174	67%
*Sources of funding:						
<ul style="list-style-type: none"> SMBRC has secured \$2M of Prop. 84 grant funding towards construction of Bioswales, Berm, Contaminated Soil Removal, and Removal and Replacement of Vegetation Remaining cost will be funded by Los Angeles County Flood Control District and other potential funding sources 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the

Oxford Retention Basin Multi-Use Enhancement Project

Budget

budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. The LACFCD hourly wage is based on an average of hourly wage for past work completed for the LACFCD, calculations of which are shown in **Appendix 4-F**.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$1,357,285 were calculated based on the task break down shown below.

Task 1: Project Administration

Administration Costs of \$1,338,085 were calculated based on labor costs shown in **Table 4-81**. Project administration will be conducted by LACFCD staff. Total costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Table 4-81: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Consultant Contract Recovery	Project Engineering	\$120	513	\$61,560
Contract Administration Services	Project Engineering	\$120	423	\$50,760
Document Control (Consultant)	Project Engineering	\$120	147	\$17,640
LA County Affirmative Action Compliance	Project Engineering	\$120	225	\$27,000
PM/CM As-needed Cont. (Labor)	Project Engineering	\$120	4,078	\$489,360
Printing and Legal Advertising	Project Engineering	\$120	23	\$2,760
Project Technical Support	Project Engineering	\$120	582	\$69,840
Secretarial/Clerical	Secretarial/Clerical	\$25	637	\$15,925
Senior Capital Project Administration	Project Engineering	\$120	444	\$53,280
WMD Support Services	Project Engineering	\$120	4,583	\$549,960
			Total	\$1,338,085

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,000 were calculated based on labor costs shown in **Table 4-82**. These hours are based on the project manager/contract manager as-needed contractor item from the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Table 4-82: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management (County of LA Dept of Public Works LCP ID: 2011.00802)	Project Engineering	\$120	20	\$10,000
			Total	\$10,000

Task 3: Reporting

Reporting costs of \$16,800 were calculated based on labor costs shown in **Table 4-83**. These costs have been estimated based on previous experience with similar projects.

Table 4-83: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Submittal of Quarterly Progress Reports	Project Engineering	\$120	100	\$12,000
Final Report	Project Engineering	\$120	40	\$4,800
Post Completion Reports	Not applicable: Activity taking place after project implementation.			\$0
			Total	\$16,800

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by Los Angeles County; therefore, no budget is allocated. The property was obtained by Los Angeles County in 1967 at no cost. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$1,319,640 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$127,440. As work under this task has already been completed, these costs are being included as part of the funding match for this Project and are based on actual hours spent on the below reports. Detailed information on the cost breakdown can be found in **Table 4-84**.

Table 4-84: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Geotechnical/Environmental Investigation	Project Engineering	\$120	984	\$118,080
Existing Biological Conditions at Oxford Basin	Project Engineering	\$120	39	\$4,680
Review of Existing Biological Conditions at Oxford basin	Project Engineering	\$120	39	\$4,680
Total				\$127,440

Task 5: Final Design

The cost allocated for Final Design is \$588,960. These costs are based on previous experience with design of spreading grounds improvements as documented in the *Total Project Cost Estimate* provided in **Appendix 4-F**. Detailed information on the cost breakdown can be found in **Table 4-85**.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Table 4-85: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Concept Report	Project Engineering	\$120	243	\$29,160
Project Design Concept	Project Engineering	\$120	486	\$58,320
Conceptual Plans	Project Engineering	\$120	486	\$58,320
30% Design Plans	Project Engineering	\$120	486	\$58,320
60% Design Plans	Project Engineering	\$120	729	\$87,480
90% Design Plans	Project Engineering	\$120	973	\$116,760
Final (100%) Design Plans	Project Engineering	\$120	1,459	\$175,080
Constructability Review	Project Engineering	\$120	46	\$5,520
Total				\$588,960

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$241,320. **Table 4-86** shows detailed labor cost. These costs are based on previous experience with similar projects.

Table 4-86: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Initial Study and MND	Project Engineering	\$120	2,011	\$241,320
Total				\$241,320

Task 7: Permitting

The cost allocated for Permitting is \$361,920 based on the detailed labor cost below in **Table 4-87**. These costs are based on previous experience with similar projects.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Table 4-87: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Regional Water Quality Control Board Permit (401)	Project Engineering	\$120	754	\$90,480
California Department of Fish and Wildlife permit	Project Engineering	\$120	754	\$90,480
Army Corps of Engineers Permit (408)	Project Engineering	\$120	754	\$90,480
Local Coastal Program for Marina Del Rey	Project Engineering	\$120	754	\$90,480
Total				\$361,920

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$6,049,595 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$80,040 based on the detailed labor cost below in **Table 4-88**. Total costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Table 4-88: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Cost Estimate Services	Project Engineering	\$120	76	\$9,120
Preparation of bid packages	Project Engineering	\$120	157	\$18,840
Advertisement and Pre-Bid Meeting	Project Engineering	\$120	79	\$9,480
Bid Opening	Project Engineering	\$120	79	\$9,480
Award	Project Engineering	\$120	197	\$23,640
Notice to Proceed	Project Engineering	\$120	79	\$9,480
Total				\$80,040

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$664,983 based on a lump sum cost in **Table 4-89**. Mobilization and Site Preparation includes discharging the water from the basin, removal of accumulated sediment within the basin, grading, demolition of paving and fencing, and removal of non-native vegetation. These costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Table 4-89: Mobilization and Site Preparation Costs

Activity or Deliverable	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	\$546,982	1	\$664,983
Total			\$664,983

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Subtask 9.2: Project Construction

The Project Construction estimate of \$5,128,638 is the costs shown in **Table 4-90**. Total costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F** and are inclusive of labor, equipment and materials.

Table 4-90: Construction Costs

Activity or Deliverable	Unit Cost	Number of Units	Total
De-Water	Included under "grading" line item		
Excavation/Export/Fill	Included under "grading" line item		
Construction of Retaining Walls	\$410,750	Lump sum	\$410,750
Electrical	\$185,851	Lump sum	\$185,851
Boat Ramp	\$135,483	Lump sum	\$135,483
Trash Excluder, Pollutant Trap	\$249,000	Lump sum	\$249,000
Water Quality Berm	\$470,040	Lump sum	\$470,040
Access Ramp	\$87,330	Lump sum	\$87,330
Paving/DG Trails	\$276,417	Lump sum	\$276,417
Replace Tide Gates	\$330,740	Lump sum	\$330,740
Irrigation, Native Plants	\$412,834	Lump sum	\$412,834
Landscape	\$835,971	Lump sum	\$835,971
Deck Look-Outs	\$34,444	Lump sum	\$34,444
Deck Overlooks	\$49,274	Lump sum	\$49,274
Fence & Gate	\$408,450	Lump sum	\$408,450
Grading	\$1,110,282	Lump sum	\$1,110,282
Signage	\$6,500	Lump sum	\$6,500
Bioswales	\$46,780	Lump sum	\$46,780
Misc. Site Furnishings	\$78,492	Lump sum	\$78,492
Total			\$5,128,638

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$175,934 is based on lump sum costs as shown in **Table 4-91**. Total costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Table 4-91: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Performance Testing	Engineering	\$18,030	1	\$18,030
Demobilization	Construction	\$157,904	1	\$157,904
			Total	\$175,934

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

Costs for activities under the Environmental Compliance/Mitigation/Enhancement task are rolled into Task 9: Construction, and will include enhanced flood protection, enhanced water quality, enhanced habitat, and improved recreation and aesthetics.

Activity or Deliverable	Basis	Total
Enhanced Flood Protection	Included as part of Construction Activities: Replace Tide Gates	\$0
Enhanced Water Quality	Included as part of Construction Activities: Trash Excluder, Pollutant Trap; Water Quality Berm; Bioswales	\$0
Enhanced Habitat	Included as part of Construction Activities: Irrigation and Native Plants	\$0
Improved Recreation & Aesthetics	Included as part of Construction Activities: Access Ramp and Walkway; Paving/DG Trails; Landscape; Deck Look-Outs; Deck Overlooks; Signage; Misc. Site Furnishings	\$0
Total		\$0

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$111,680 and is detailed in **Table 4-92**. The project documentation cost is based on previous experience with similar projects. Total costs are based on the *Total Project Cost Estimate* provided in **Appendix 4-F**.

Oxford Retention Basin Multi-Use Enhancement Project

Budget

Table 4-92: Construction Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Management	\$120	747	\$89,600
Project Scheduling Services	Management	\$120	77	\$9,240
Material Engineering Plan Check	Management	\$120	46	\$5,520
Construction Inspection Services	Management	\$120	61	\$7,320
			Total	\$111,680

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$54,000 as specified in **Table 4-93**, and are based on previous experience with similar projects.

Table 4-93: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	Engineering	\$120	300	\$36,000
Development of Financing	Management	\$120	150	\$18,000
			Total	\$54,000

(h) Construction/Implementation Contingency

The construction/implementation contingency of \$1,875,374 is approximately 30% of the total construction cost (\$6,049,595) and includes the following adjustments:

- General Condition (10%)
- Design Contingency (5%)
- Escalation (5%)

**Oxford Retention Basin Multi-Use Enhancement
Project**

Budget

- Phasing Cost (2%)
- Bonds & Insurance (1.75%)
- Contractor's Fee (6%)

Pacoima Spreading Grounds Improvements

Budget

Pacoima Spreading Grounds Improvements

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$303,350	\$0	\$303,350	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$2,102,989	\$0	\$2,102,989	100%
(d)	Construction/Implementation	\$3,000,000	\$25,023,604	\$0	\$28,023,604	89%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$56,000	\$0	\$56,000	100%
(f)	Construction Administration	\$0	\$1,400,410	\$0	\$1,400,410	100%
(g)	Other Costs	\$0	\$3,361	\$0	\$3,361	100%
(h)	Construction/Implementation Contingency	\$0	\$3,188,971	\$0	\$3,188,971	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$3,000,000	\$32,078,685	\$0	\$35,078,685	91%
*Sources of funding:						
<ul style="list-style-type: none"> Los Angeles County Flood Control District Flood Fund 50% cost share from City of Los Angeles Department of Water and Power 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

Pacoima Spreading Grounds Improvements

Budget

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$303,350 were calculated based on the task break down shown below. The Direct Project Administration costs are based on previous experience with similar projects.

Task 1: Project Administration

Project Administration Costs of \$273,576 were calculated based on labor costs shown in **Table 4-94**. Project administration will be conducted by LACFCD staff. The costs for Administration include preparation of invoices/backup documentation and coordination with non-state funding partner agencies.

Table 4-94: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of invoices and backup documentation	Civil Engineering Assistant	\$89.44	1300	\$116,272
	Associate Civil Engineer	\$116.18	800	\$92,944
Coordination with non-state funding partner agencies	Civil Engineer	\$131.33	350	\$45,965
	Senior Civil Engineer	\$147.16	125	\$18,395
Total				\$273,576

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,281 were calculated based on labor costs shown in **Table 4-95**.

Table 4-95: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management (County of LA Dept of Public Works LCP ID: 2011.00802)	Civil Engineering Assistant	\$89.44	50	\$4,472
	Associate Civil Engineer	\$116.18	50	\$5,809
Total				\$10,281

Pacoima Spreading Grounds Improvements

Budget

Task 3: Reporting

Reporting Costs of \$19,493 were calculated based on labor costs shown in **Table 4-96**.

Table 4-96: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Reports	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
Final Report	Civil Engineering Assistant	\$89.44	40	\$3,578
	Associate Civil Engineer	\$116.18	10	\$1,162
Post Completion Report	Not applicable: Activity taking place after project implementation.			\$0
Total				\$19,493

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by LACFCD; therefore, no budget is allocated. The property is divided into various parcels which have been owned by the LACFCD since between 1967 and 1975. The estimated property value in 2003 according to assessor's records is \$2,751,930. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$2,102,989 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$103,348. As work under this task has already been completed, these costs are being included as part of the funding match for this Project and are based on actual hours spent preparing the reports below. Detailed information on the cost breakdown can be found in **Table 4-97**.

Pacoima Spreading Grounds Improvements

Budget

Table 4-97: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Pacoima Spreading Grounds Subsurface Investigation Report	Not applicable: Activity took place prior to September 30, 2008, and therefore cannot be used for cost match.			\$0
Pacoima Spreading Grounds Geologic Investigation Report	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	300	\$34,854
	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$103,348

Task 5: Final Design

The cost allocated for Final Design is \$1,415,671. These costs are based on previous experience with design of spreading grounds improvements. Detailed information on the cost breakdown can be found in **Table 4-98**.

Table 4-98: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Concept Report	Civil Engineering Assistant	\$89.44	2400	\$214,656
	Associate Civil Engineer	\$116.18	1400	\$162,652
	Civil Engineer	\$131.33	600	\$78,798
	Senior Civil Engineer	\$147.16	200	\$29,432
30% Design Plans	Civil Engineering Assistant	\$89.44	2000	\$178,880
	Associate Civil Engineer	\$116.18	1200	\$139,416
	Civil Engineer	\$131.33	500	\$65,665
	Senior Civil Engineer	\$147.16	200	\$29,432

Pacoima Spreading Grounds Improvements

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
60% Design Plans	Civil Engineering Assistant	\$89.44	1000	\$89,440
	Associate Civil Engineer	\$116.18	600	\$69,708
	Civil Engineer	\$131.33	250	\$32,832
	Senior Civil Engineer	\$147.16	100	\$14,716
90% Design Plans	Civil Engineering Assistant	\$89.44	1000	\$89,440
	Associate Civil Engineer	\$116.18	600	\$69,708
	Civil Engineer	\$131.33	250	\$32,832
	Senior Civil Engineer	\$147.16	100	\$14,716
Final (100%) Design Plans	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	300	\$34,854
	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$1,415,671

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$560,000. This cost assumes that a consultant will be contracted to complete environmental documentation. **Table 4-99** shows detailed labor costs. These amounts are based on past project experience.

Table 4-99: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Initial Study	Consultant	\$200	500	\$100,000
MND or EIR	Consultant	\$200	2,280	\$456,000
Native American Tribe Notification	Consultant	\$200	20	\$4,000
Total				\$560,000

Pacoima Spreading Grounds Improvements

Budget

Task 7: Permitting

The cost allocated for Permitting is \$23,970 based on the detailed labor cost below in **Table 4-100**.

Table 4-100: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Regional Water Quality Control Board Permit (401)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Army Corps of Engineers Permit (404)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Department of Fish and Wildlife Permit (1602)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Army Corps of Engineers Permit (408)	Civil Engineering Assistant	\$89.44	25	\$2,236
	Associate Civil Engineer	\$116.18	15	\$1,743
	Civil Engineer	\$131.33	6	\$788
	Senior Civil Engineer	\$147.16	1	\$147
Total				\$23,970

Pacoima Spreading Grounds Improvements

Budget

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$28,023,604 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$23,604 based on the detailed labor cost below in **Table 4-101**. This task includes preparation of bid packages, advertisement, bid opening, award, and notice to proceed.

Table 4-101: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Bid Packages, Advertisement, Bid Opening, Award, Notice to Proceed	Civil Engineering Assistant	\$89.44	160	\$14,310
	Associate Civil Engineer	\$116.18	80	\$9,294
Total				\$23,604

Task 9: Construction**Subtask 9.1: Mobilization and Site Preparation**

Mobilization and Site Preparation is estimated to cost \$650,000 based on a lump sum cost in **Table 4-102**. This estimate was made based on prior experience with similar projects.

Table 4-102: Mobilization and Site Preparation Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	Lump Sum	\$650,000	1	\$650,000
Total				\$650,000

Subtask 9.2: Project Construction

The Project Construction estimate of \$27,000,000 is based on a lump sum cost as shown in **Table 4-103**. These lump sum estimates are based on the estimate provided in **Appendix 4-G**.

Pacoima Spreading Grounds Improvements

Budget

Table 4-103: Construction Costs

Activity or Deliverable	Basis	Total
Project Construction	See construction estimate provided in Appendix 4-G	\$27,000,000
Total		\$27,000,000

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$350,000 is based on a lump sum cost as shown in **Table 4-104**. This estimate was made based on prior experience with similar projects.

Table 4-104: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Performance Testing	Lump Sum	\$250,000	1	\$250,000
Demobilization	Lump Sum	\$100,000	1	\$100,000
			Total	\$350,000

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$56,000 based on past project experience. Costs under this task will be better defined after completion of Task 6: Environmental Documentation.

Table 4-105: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Environmental Compliance/Mitigation/Enhancement	Lump Sum	\$56,000	1	\$56,000
			Total	\$56,000

Pacoima Spreading Grounds Improvements

Budget

(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$1,400,410 and is detailed in **Table 4-106**. These costs are based on previous experience with similar projects.

Table 4-106: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Inspector	\$92.59	6400	\$592,576
	Civil Engineering Assistant	\$89.44	3200	\$286,208
	Associate Civil Engineer	\$116.18	2500	\$290,450
	Civil Engineer	\$131.33	1200	\$157,596
	Senior Civil Engineer	\$147.16	500	\$73,580
			Total	\$1,400,410

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, which is allocated \$3,361 and detailed **Table 4-107**. Note that the development of financing will be completed as part of Task 1: Project Administration.

Table 4-107: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	Civil Engineering Assistant	\$89.44	20	\$1,789
	Associate Civil Engineer	\$116.18	10	\$1,162
	Civil Engineer	\$131.33	2	\$263
	Senior Civil Engineer	\$147.16	1	\$147
			Total	\$3,361

Pacoima Spreading Grounds Improvements**Budget****(h) Construction/Implementation Contingency**

The construction/implementation contingency percentage applied is ten percent of the total anticipated Project cost of \$31,889,714 to equal a contingency of \$3,188,971. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project. This percentage is based on past project experience.

Peck Water Conservation Improvement

Budget

Peck Water Conservation Improvement

Detailed Project Budget

Project serves a need of a DAC? Yes						
Funding Match Waiver request? Yes						
		(a)	(b)	(c)	(d)	(e)
Budget Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$124,496	\$0	\$124,496	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$785,042	\$0	\$785,042	100%
(d)	Construction/Implementation	\$4,777,500	\$1,202,335	\$0	\$5,979,835	20%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$50,000	\$0	\$50,000	100%
(f)	Construction Administration	\$0	\$199,388	\$0	\$199,388	100%
(g)	Other Costs	\$0	\$14,112	\$0	\$14,112	100%
(h)	Construction/Implementation Contingency	\$0	\$597,983	\$0	\$597,983	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$4,777,500	\$2,973,356	\$0	\$7,750,856	38%
*Sources of funding: <ul style="list-style-type: none"> • Los Angeles County Flood Control District Flood Fund • Upper San Gabriel Municipal Water District fund 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task’s budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines,

Peck Water Conservation Improvement

Budget

equipment and/or material costs. The below disciplines and wages for LACFCD labor is supported by the wage sheets in **Appendix 4-H**.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$124,496 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$97,539 were calculated based on labor costs shown in **Table 4-108**. Project administration will be conducted by LACFCD staff.

Table 4-108: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of invoices and backup documentation	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	250	\$29,045
Coordination with non-state funding partner agencies	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$97,539

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,281 were calculated based on labor costs shown in **Table 4-109**.

Table 4-109: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program management (County of LA Dept of Public Works LCP ID: 2011.00802)	Civil Engineering Assistant	\$89.44	50	\$4,472
	Associate Civil Engineer	\$116.18	50	\$5,809
Total				\$10,281

Peck Water Conservation Improvement

Budget

Task 3: Reporting

Reporting costs of \$16,676 were calculated based on labor costs shown in **Table 4-110**.

Table 4-110: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Civil Engineering Assistant	\$89.44	75	\$6,708
	Associate Civil Engineer	\$116.18	45	\$5,228
Final Report	Civil Engineering Assistant	\$89.44	40	\$3,578
	Associate Civil Engineer	\$116.18	10	\$1,162
Post Completion Report	Not applicable: Activity taking place after project implementation.			\$0
Total				\$16,676

(b) Land Purchase/Easement

The cost of easement acquisition is included in administration costs as only labor will be necessary to obtain the easements. This Project does not require purchase of land as the spreading basin property is already owned by LACFCD; therefore, no budget is allocated. The property was purchased by the Los Angeles County Flood Control District in 1959. The estimated property value in 2003 according to assessor's records is \$326,868. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$785,042 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$103,348 for development of the Geotechnical Investigation Report. Detailed information on the cost breakdown can be found in **Table 4-111**.

Peck Water Conservation Improvement

Budget

Table 4-111: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Geotechnical Investigation Report	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	300	\$34,854
	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$103,348

Task 5: Final Design

The cost allocated for Final Design is \$247,934. These costs are based on previous experience with design of spreading grounds improvements. Detailed information on the cost breakdown can be found in **Table 4-112**.

Table 4-112: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Concept Report and Conceptual Plans	Civil Engineering Assistant	\$89.44	400	\$35,776
	Associate Civil Engineer	\$116.18	200	\$23,236
	Civil Engineer	\$131.33	100	\$13,133
	Senior Civil Engineer	\$147.16	50	\$7,358
30% Design Plans	Civil Engineering Assistant	\$89.44	300	\$26,832
	Associate Civil Engineer	\$116.18	150	\$17,427
	Civil Engineer	\$131.33	75	\$9,850
	Senior Civil Engineer	\$147.16	40	\$5,886
60% Design Plans	Civil Engineering Assistant	\$89.44	250	\$22,360
	Associate Civil Engineer	\$116.18	125	\$14,522

Peck Water Conservation Improvement

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Civil Engineer	\$131.33	60	\$7,880
	Senior Civil Engineer	\$147.16	30	\$4,415
90% Design Plans	Civil Engineering Assistant	\$89.44	200	\$17,888
	Associate Civil Engineer	\$116.18	100	\$11,618
	Civil Engineer	\$131.33	50	\$6,566
	Senior Civil Engineer	\$147.16	25	\$3,679
Final (100%) Design Plans	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
	Civil Engineer	\$131.33	25	\$3,283
	Senior Civil Engineer	\$147.16	10	\$1,472
Total				\$247,934

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$402,000. This cost assumes that a consultant will be contracted to complete environmental documentation. **Table 4-113** shows detailed labor cost.

Table 4-113: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Initial Study	Consultant	\$200	200	\$40,000
ND or MND or EIR	Consultant	\$200	1,800	\$360,000
Native American Tribe Notification	Consultant	\$200	10	\$2,000
Total				\$402,000

Peck Water Conservation Improvement

Budget

Task 7: Permitting

The cost allocated for Permitting is \$31,760 based on the detailed labor cost below in **Table 4-114**.

Table 4-114: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Regional Water Quality Control Board Permit (401)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Army Corps of Engineers Permit (404)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Department of Fish and Game Permit (1602)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
Army Corps of Engineers Permit (408)	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051
	Senior Civil Engineer	\$147.16	2	\$294
City of Arcadia Offsite Permit	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	8	\$1,051

Peck Water Conservation Improvement

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Senior Civil Engineer	\$147.16	2	\$294
Total				\$31,760

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$5,979,835 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$79,835 based on the detailed labor cost below in **Table 4-115**.

Table 4-115: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of Bid Packages	Civil Engineering Assistant	\$89.44	160	\$14,310
	Associate Civil Engineer	\$116.18	80	\$9,294

Peck Water Conservation Improvement

Budget

Advertisement	Civil Engineering Assistant	\$89.44	160	\$14,310
	Associate Civil Engineer	\$116.18	80	\$9,294
Bid Opening	Civil Engineering Assistant	\$89.44	40	\$3,578
	Associate Civil Engineer	\$116.18	20	\$2,324
Award	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
	Civil Engineer	\$131.33	25	\$3,283
Notice to Proceed	Civil Engineering Assistant	\$89.44	50	\$4,472
	Associate Civil Engineer	\$116.18	25	\$2,904
	Civil Engineer	\$131.33	10	\$1,313
Total				\$79,835

Task 9: Construction**Subtask 9.1: Mobilization and Site Preparation**

Mobilization and Site Preparation are estimated to cost \$10,000 based on a lump sum cost in **Table 4-116**. This cost is based on previous experience with similar projects.

Table 4-116: Mobilization and Site Preparation Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	Lump Sum	\$10,000	1	\$10,000
Total				\$10,000

Peck Water Conservation Improvement

Budget

Subtask 9.2: Project Construction

The Project Construction estimate of \$5,690,000 is based on the detailed costs shown in **Table 4-117**. These costs are inclusive of materials, equipment and labor, and are based on previous experience.

Table 4-117: Construction Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Construction	Pumps (Each)	\$317,000	2	\$634,000
	Pump Station (Cubic Yard)	\$3,000	100	\$300,000
	Inlet Structure (Cubic Yard)	\$1,200	15	\$18,000
	Outlet Structure (Cubic Yard)	\$1,200	20	\$24,000
	36" Ductile Iron Pipe (Linear Feet)	\$325	7,000	\$2,275,000
	Shoring (Linear Feet)	\$50	7,000	\$350,000
	AC Pavement (Ton)	\$70	700	\$49,000
	Electrical Equipment and Service (Lump Sum)	\$400,000	1	\$400,000
	Basin Dewatering (Lump Sum)	\$100,000	1	\$100,000
	Sediment Excavation (Cubic Yard)	\$15	102,000	\$1,530,000
	Flow Measuring Equipment (Lump Sum)	\$10,000	1	\$10,000
			Total	\$5,690,000

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$200,000 is based on a lump sum cost as shown in **Table 4-118**. These costs are based on previous experience with similar projects.

Peck Water Conservation Improvement

Budget

Table 4-118: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Performance Testing	Lump Sum	\$100,000	1	\$100,000
Demobilization	Lump Sum	\$100,000	1	\$100,000
			Total	\$200,000

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$50,000, and is based on a lump sum cost as shown in **Table 4-119**, and is based on past experience with similar projects. Costs under this task will be better defined after completion of Task 6: Environmental Documentation.

Table 4-119: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Units	Total
Potential environmental mitigation or enhancement actions	Lump Sum	\$50,000	1	\$50,000
			Total	\$50,000

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$199,388 and is detailed in **Table 4-120**. The construction administration cost is based on previous experience with similar projects where construction administration costs amount to 3% of project costs.

Peck Water Conservation Improvement

Budget

Table 4-120: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Inspector	\$92.59	1,100	\$101,849
	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	250	\$29,045
	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$199,388

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$14,112 and are detailed in **Table 4-121**.

Table 4-121: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	Civil Engineering Assistant	\$89.44	60	\$5,366
	Associate Civil Engineer	\$116.18	40	\$4,647
	Civil Engineer	\$131.33	20	\$2,627
	Senior Civil Engineer	\$147.16	10	\$1,472
Development of Financing	Cost of developing financing are included under Task 1: Administration			
Total				\$14,112

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$5,979,835 to equal a contingency of \$597,983. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project. Ten percent is the standard construction contingency for all Los Angeles County projects.

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Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$1,617,500	\$1,617,500	\$3,235,000	50%
(b)	Land Purchase/Easement	\$0	\$1,000	\$1,000	\$2,000	50%
(c)	Planning/Design/Engineering/ Environmental Documentation	\$0	\$2,516,200	\$2,516,200	\$5,032,400	50%
(d)	Construction/Implementation	\$3,000,000	\$22,208,800	\$22,208,800	\$47,417,600	47%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$1,960,000	\$1,960,000	\$3,920,000	50%
(g)	Other Costs	\$0	\$0	\$0	\$0	0%
(h)	Construction/Implementation Contingency	\$0	\$7,100,000	\$7,100,000	\$14,200,000	0%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$3,000,000	\$35,403,500	\$35,403,500	\$73,807,000	48%
*Sources of funding: Funding may include a combination of state loans, bonds, cash reserves, and Proposition 84 grant funding.						

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The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$3,235,000 were calculated based on the task break down shown below.

Task 1: Project Administration

Combined project administration and reporting costs of \$3,075,000 were calculated based on 5% of total construction costs from row (d) Task 9, including contingency from row (h) (\$61,500,000). Of this 5%, project administration constitutes 70% (\$2,152,500), included in **Table 4-122**; and reporting constitutes 30% (\$922,500), included in **Table 4-124**, based on previous experience with similar types of projects. Project administration includes development of financing, execution of grant contract, documentation of invoices and payments for disbursement request and preparation of performance measures and monitoring plan. Table 4-122 shows the project administration cost as a percentage. Reporting costs are shown as a percentage in Table 4-124.

Table 4-122: Administration Costs

Activity or Deliverable	Total Construction Cost	Percentage Allocation for Project Admin. and Reporting	Project Admin. and Reporting Cost	Percentage Allocation for Project Admin. Only	Total
Project Administration	\$61,500,000	5 %	\$3,075,000	70 %	\$2,152,500
				Total	\$2,152,500

Task 2: Labor Compliance Program

Labor Compliance Program Costs are allocated \$160,000 as shown in **Table 4-123**. The cost is based on Golden State, a labor compliance plan company, whom LACSD has previously used on treatment plant improvement projects.

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Table 4-123: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Implement Labor Compliance Program	N/A	Lump Sum	N/A	\$160,000
Total				\$160,000

Task 3: Reporting

Combined project administration and reporting costs of \$3,075,000 were calculated based on 5% of total construction costs from row (d) Task 9, including contingency from row (h) (\$61,500,000). Of this 5%, reporting constitutes 30% (\$922,500), included in **Table 4-124**; and project administration constitutes 70% (\$2,152,500), included in Table 4-122, based on previous experience with similar types of projects. No budget is allocated to the post completion reports as this will be done following completion of the Project and therefore cannot be used for either matching funds or in the grant request. Table 4-124 shows the reporting costs as a percentage.

Table 4-124: Reporting Costs

Activity or Deliverable	Total Construction Cost	Percentage Allocation for Project Admin. and Reporting	Project Admin. and Reporting Cost	Percentage Allocation for Reporting Only	Total
Submittal of Quarterly Progress Reports and Final Report	\$61,500,000	5 %	\$3,075,000	30 %	\$922,500
Submittal of Post Completion Reports		Not applicable: Activity taking place after project implementation.			\$0
Total					\$922,500

(b) Land Purchase/Easement

The land purchase/easement task is allocated \$2,000 to cover the processing fee associated with the United States Army Corps of Engineers (USACE) license agreement discussed in the

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Work Plan. The land where this Project is taking place is currently utilized by the San Jose Creek Water Reclamation Plant East, and so would not be used for another purpose.

The San Jose Creek Water Reclamation Plant East property site was purchased by Sanitation District No. 18 from 1968 through 1971. Because this property was purchased prior to September 30, 2008, the cost is not included as part of the funding match.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation costs of \$5,032,400 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

Assessment and Evaluation costs of \$1,168,500 were calculated based on 1.9% of the total construction costs from row (d) Task 9, including contingency from row (h) (\$61,500,000), as shown in **Table 4-125**. The cost is estimated at 1.9% for planning for a project of this size. Task 4 includes completing the studies in progress, completion of the Draft Facilities Plan and certifying the Final Facilities Plan at a cost of \$1,168,500.

Table 4-125: Assessment and Evaluation Costs

Activity or Deliverable	Total Construction Cost	Percentage Allocation	Total
Complete Draft Facilities Plan and Certify Final Facilities Plan	\$61,500,000	1.9 %	\$1,168,500
		Total	\$1,168,500

Task 5: Final Design

Final design costs of \$3,802,400 were calculated based on percentages. The individual percentages for each activity listed in **Table 4-126** are based on previous experience with similar types of projects. Labor would include managerial, engineering, field, and clerical personnel. The design cost for PACS Replacement and Aeration System Upgrades is assumed to be 15% of the construction cost of \$8 million. The design cost for Sequential Chlorination is assumed to be 20% of the construction cost of \$300,000. The flow equalization design cost is assumed to be 5% of the construction cost of \$53.2 million. The construction costs include

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construction contracting. It is assumed that 3% percent of these percentage cost estimates covers construction contracting and therefore these construction contracting costs are subtracted from the Final Design Costs (shown in **Table 4-126**). Construction contracting costs are included under Task 8.

Table 4-126: Final Design Costs

Activity or Deliverable	Total Construction Cost	Assumed percentage and dollar estimate	Design Cost with Construction Contracting	3% for Construction Contracting (subtracted)	Total
PACs Replacement/ Aeration System Upgrades	\$8,000,000	15%	\$1,200,000	\$36,000	\$1,164,000
Sequential Chlorination	\$300,000	20%	\$60,000	\$1,800	\$58,200
Flow Equalization	\$53,200,000	5%	\$2,660,000	\$79,800	\$2,580,200
Total					\$3,802,400

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$61,500. It was assumed that 0.1% of total construction costs from row (d) Task 9, including contingency from row (h) (\$61,500,000), would be used to prepare a draft and final Negative Declaration for CEQA coverage as shown in **Table 4-127**.

Table 4-127: Environmental Documentation Costs

Activity or Deliverable	Total Construction Cost	Percentage Allocation	Total
Prepare, Release and Certify the Negative Declaration	\$61,500,000	0.1 %	\$61,500
Total			\$61,500

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Task 7: Permitting

Initial preparation efforts for the environmental documentation indicate that additional permits will not need to be secured for the Project; therefore, no budget is allocated to this task.

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$47,417,600 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$117,600 based on the detailed labor cost below in **Table 4-128**. This cost estimate based on past project experience. Labor would include managerial, engineering, field, and clerical personnel. The cost of construction contracting is estimated at 3% of the Task 5 project components for Project Design. Sequential chlorination and flow equalization are combined for this task.

Table 4-128: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Contract activities for the PACs Replacement/Aeration System Upgrades Construction	N/A	Lump Sum	N/A	\$36,000
Contract activities for the Sequential Chlorination and Flow Equalization	N/A	Lump Sum	N/A	\$81,600
			Total	\$117,600

Task 9: Construction

Construction activities are allocated \$47,300,000 and are detailed below. These costs are based on the Project being at less than the 10% Design stage, therefore the construction cost estimate is a lump sum estimate inclusive of labor, materials, and equipment.

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Table 4-129: Construction Costs

Activity or Deliverable	Materials Used	Unit Cost	Number of Units	Total
PACs Replacement/Aeration System Upgrades				
PACs Replacement/Aeration System Upgrades	--	Lump Sum	1	\$6,160,000
Flow Equalization				
Equalization Tank	Concrete, demolition, earthwork, electrical/Instrumentation, concrete lining	Lump Sum	1	\$28,830,000
Pump Station 1	Concrete, earthwork, electrical/Instrumentation, pumps, piping and valves	Lump Sum	1	\$3,730,000
Pump Station 2	Concrete, earthwork, electrical/Instrumentation, pumps, piping and valves	Lump Sum	1	\$3,730,000
Odor Control Station	Concrete, earthwork, electrical/Instrumentation, foul air piping, odor control equipment	Lump Sum	1	\$3,870,000
Yard Piping/Junction Structures	Piping, earthwork, pavement work, manhole and junction structures, concrete, electrical/instrumentation	Lump Sum	1	\$750,000
Sequential Chlorination				
Sequential Chlorination	--	Lump Sum	1	\$230,000
			Total	\$47,300,000

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

Initial preparation efforts for the environmental documentation indicate that mitigation will not be needed for the project, and therefore is not allocated budget.

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(f) Construction Administration

Task 11: Construction Administration

The cost allocated for Construction Administration is \$3,920,000, shown in **Table 4-130**. The costs are based on previous experience with similar types of projects. Construction administration for PACS Replacement and Aeration System Upgrades is assumed to be 15% of the construction cost of \$8 million. Construction administration for Sequential Chlorination is assumed to be 20% of the construction cost of \$300,000. The flow equalization construction administration is assumed to be 5% of the construction cost of \$53.2 million. Costs of 3% for construction contracting are not subtracted from Construction Administration costs (as was done for Final Design Costs in Task 5). Labor would include managerial, engineering, field, and clerical personnel.

Table 4-130: Construction Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Construction Administration	N/A	Lump Sum	N/A	\$3,920,000
			Total	\$3,920,000

(g) Other Costs

There are no other costs. The development of performance measures and a monitoring plan as well as the development of financing is included under Task 1.

(h) Construction/Implementation Contingency

The cost allocated to construction/implementation contingency is \$14,200,000, which is estimated at 30% of the construction costs of \$47,300,000 and is based on the Project being at less than the 10% design stage of completion.

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Budget

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Detailed Project Budget

Project serves a need of a DAC? Yes						
Funding Match Waiver request? Yes						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$34,634	\$0	\$34,634	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$228,246	\$0	\$228,246	100%
(d)	Construction/Implementation	\$1,000,000	\$255,145	\$0	\$1,255,145	20%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$9,223	\$0	\$9,223	100%
(f)	Construction Administration	\$0	\$200,195	\$0	\$200,195	100%
(g)	Other Costs	\$0	\$66,482	\$0	\$66,482	100%
(h)	Construction/Implementation Contingency	\$0	\$125,515	\$0	\$125,515	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,000,000	\$919,440	\$0	\$1,919,440	48%

***Sources of funding:** West Basin Municipal Water District (WBMWD) will be providing in-kind funding for staff time in the amount of \$101,116 for budget categories (a) and (g). This includes salaries and fringe benefits. The indirect costs (g) include overhead and financial services for West Basin (59% of each staff member's hours on Project). For budget categories (c), (d), (e), (f) and (h), the total cost of \$818,324 will be split evenly (50%) between WBMWD and Los Angeles Department of Water and Power (LADWP).

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task’s budget details the cost basis used in estimating the

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budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$34,634 were calculated based on the task break down shown below.

Task 1: Project Administration

Administration Costs of \$14,824 were calculated based on labor costs shown in **Table 4-131**. Project administration will be conducted by WBMWD staff. Costs are based on prior experience.

Table 4-131: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Project Administration	Project Manager	\$81	44	\$3,564
	Engineering Manager	\$140	20	\$2,800
	Planning Specialist	\$76	90	\$6,840
Preparation of Invoices and Backup Documentation	Project Manager	\$81	20	\$1,620
			Total	\$14,824

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$1,296 were calculated based on labor costs shown in **Table 4-132**.

Table 4-132: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management	Project Manager	\$81	16	\$1,296
			Total	\$1,296

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Task 3: Reporting

Reporting costs of \$18,514 were calculated based on labor costs shown in **Table 4-133**.

Table 4-133: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly and Annual Progress Reports	Project Manager	\$81	30	\$2,430
	Planning Specialist	\$76	180	\$13,680
Final Report	Project Manager	\$81	4	\$324
	Planning Specialist	\$76	15	\$1,140
	Engineering Manager	\$140	4	\$560
Post Completion Report	Planning Specialist	\$76	5	\$380
			Total	\$18,514

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the as the pipeline will be constructed within the public right-of-way.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$228,246 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

There is no cost allocated for Assessment and Evaluation. The *2009 WBMWD Capital Implementation Master Plan* and the *2012 LADWP Non-Potable Reuse Master Planning Report* encompass the entire WBMWD and LADWP service areas, respectively. The reports were not Project specific and therefore no budget from these reports was allocated towards the Project. The *2003 Programmatic EIR for the Harbor/South Bay Water Recycling Project* was completed before the September 2008 and therefore the cost of the report cannot be used towards the grant funding match. The three reports are listed, with no cost associated with them, in **Table 4-134**.

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Table 4-134: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Environmental Assessment, Harbor/South Bay Water Recycling Project Programmatic EIR	Report completed before September 30, 2008			\$0
West Basin 2009 Capital Implementation Master Plan	Report is not Project specific			\$0
LADWP Non-Potable Reuse Master Planning Report	Report is not Project specific			\$0
			Total	\$0

Task 5: Final Design

The cost allocated for Final Design is \$221,532. Detailed information on the cost breakdown can be found in **Table 4-135**.

Table 4-135: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preliminary Design Report	Project Manager	\$81	98	\$7,938
	Engineering Manager	\$140	37	\$5,180
	Operations Manager	\$146	8	\$1,168
	Consultant	Lump Sum	--	\$17,875
60% Design Plans	Engineering Manager	\$140	115	\$16,100
	Project Manager	\$81	294	\$23,814
	Operations Manager	\$146	2	\$292
	Consultant	Lump Sum	--	\$53,624

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Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
90% Design Plans	Engineering Manager	\$140	16	\$2,240
	Project Manager	\$81	120	\$9,720
	Operations Manager	\$146	16	\$2,336
	Consultant	Lump Sum	--	\$58,986
100% Design Plans	Engineering Manager	\$140	4	\$560
	Project Manager	\$81	40	\$3,240
	Operations Manager	\$146	4	\$584
	Consultant	Lump Sum	--	\$17,875
			Total	\$221,532

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$3,888. This cost assumes that a consultant will be contracted to complete environmental documentation. **Table 4-136** shows detailed labor cost.

Table 4-136: Environmental Documentation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Categorical Exemption	Environmental Specialist	\$111	7	\$777
Environmental Documentation Material	--	Lump Sum	--	\$3,000
Native American Tribe Notification	Environmental Specialist	\$111	1	\$111
			Total	\$3,888

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Task 7: Permitting

The cost allocated for Permitting is \$2,826 based on the detailed labor cost below in **Table 4-137**.

Table 4-137: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Caltrans (if required)	Project Manager	\$81	4	\$324
City of Gardena	Project Manager	\$81	4	\$324
City of Los Angeles, U Permit	Project Manager	\$81	4	\$324
Los Angeles County Flood Control District (if required)	Project Manager	\$81	4	\$324
Department of Public Health	Environmental Specialist	\$90	1	\$90
NPDES Permit	Environmental Specialist	\$90	16	\$1,440
			Total	\$2,826

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$1,255,145 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$12,987 based on the detailed labor cost below in **Table 4-138**.

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Table 4-138: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Final Package for Bid Construction	Engineering Manager	\$140	1	\$140
	Project Manager	\$81	8	\$648
	Operations Manager	\$146	1	\$146
	Consultant	Lump Sum	--	\$8,937
Board Meeting Preparation for Construction Award	Project Manager	\$81	16	\$1296
Notice to Proceed	Contracting	\$91	20	\$1820
			Total	\$12,987

Task 9: Construction**Subtask 9.1: Mobilization and Site Preparation**

Mobilization and Site Preparation are estimated to cost \$50,049 based on a lump sum cost as shown in **Table 4-139**. This cost encompasses 4% of the total construction cost, based on a recent competitive bid project. Costs for material, equipment and labor were split using a percentage (25%, 25% and 50%, respectively) from the total mobilization and site preparation cost.

Table 4-139: Mobilization and Site Preparation Costs

Activity or Deliverable		Unit Cost	Number of Units	Total
Mobilization and Site Preparation	Materials	Lump Sum	--	\$12,512
	Equipment	Lump Sum	--	\$12,512
	Labor	Lump Sum	--	\$25,025
			Total	\$50,049

Subtask 9.2: Project Construction

The Project Construction estimate of \$1,116,873 is based on a lump sum cost as shown in **Table 4-140**. This cost encompasses 90% of the total construction cost, based on a recent competitive bid project. Costs for material, equipment and labor were split using a percentage (25%, 25% and 50%, respectively) from the total project construction cost.

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Table 4-140: Construction Costs

Activity or Deliverable		Unit Cost	Number of Units	Total
Construction	Materials	Lump Sum	--	\$281,524
	Equipment	Lump Sum	--	\$277,616
	Labor	Lump Sum	--	\$557,733
			Total	\$1,116,873

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$75,236 is based on a lump sum cost as well as specific hours for the Project Manager as shown in **Table 4-141**. This cost encompasses 6% of the total construction cost, based on a recent competitive bid project. Costs for material, equipment and labor were split using a percentage (25%, 25% and 50%, respectively) from the total performance testing and demobilization cost.

Table 4-141: Performance Testing and Demobilization Costs

Activity or Deliverable	Discipline	Unit Cost	Number of Hours	Total
Performance Testing and Demobilization	Materials	Lump Sum	--	\$18,768
	Equipment	Lump Sum	--	\$18,768
	Labor	Lump Sum	--	\$37,538
Final Notice of Completion Letter	Project Manager	\$81	2	\$162
			Total	\$75,236

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$9,223, and is based on a lump sum cost as shown in **Table 4-142**.

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Table 4-142: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable		Unit Cost	Number of Units	Total
Environmental Compliance and Best Management Practices	Labor/Equipment	Lump Sum	--	\$4,223
NPDES Permit Requirements Implementation	Labor/Equipment	Lump Sum	--	\$5,000
			Total	\$9,223

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$200,195 and is detailed in **Table 4-143**. The project documentation cost is based on previous experience with similar projects. Construction Administration is 16% of the total project costs (the design engineering during construction is 1.7% of total construction cost, construction management is 12% and construction outreach is 3% of the total construction costs).

Table 4-143: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	--	Lump Sum	--	\$142,996
Construction Outreach	--	Lump Sum	--	\$35,749
Design Engineering during Construction	--	Lump Sum	--	\$21,450
			Total	\$200,195

(g) Other Costs

Other costs include indirect costs, development of performance measures and a monitoring plan, and development of financing. The indirect costs include overhead and financial services

South Gardena Recycled Water Pipeline Project

Budget

for West Basin (59% of each staff member's hours on Project). The costs allocated are \$66,482 and is detailed in **Table 4-144**.

Table 4-144: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Indirect Costs	All	Lump Sum	--	\$65,024
Development of Performance Measures and Monitoring Plan	Project Manager	\$81	10	\$810
Development of Financing	Project Manager	\$81	8	\$648
			Total	\$66,482

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$1,255,145 to equal a contingency of \$125,515. The ten percent of the construction costs is typically what is used for public works construction projects. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project.

Upper Malibu Creek Watershed Restoration

Budget

Upper Malibu Creek Watershed Restoration

Detailed Project Budget

Project serves a need of a DAC? No					
Funding Match Waiver request? No					
	(a)	(b)	(c)	(d)	(e)
Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a) Direct Project Administration	\$0	\$61,000	\$0	\$61,000	100%
(b) Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c) Planning/Design/Engineering/Environmental Documentation	\$111,000	\$241,000	\$0	\$352,000	69%
(d) Construction/Implementation	\$1,250,000	\$1,052,600	\$0	\$2,302,600	46%
(e) Environmental Compliance/Mitigation/Enhancement	\$0	\$60,000	\$0	\$60,000	100%
(f) Construction Administration	\$0	\$22,000	\$0	\$22,000	100%
(g) Other Costs	\$0	\$9,500	\$0	\$9,500	100%
(h) Construction/Implementation Contingency	\$0	\$229,160	\$0	\$229,160	100%
(i) Grand Total (Sum rows (a) through (h) for each column)	\$1,361,000	\$1,675,260	\$0	\$3,036,260	55%
*Sources of funding:					
<ul style="list-style-type: none"> • City of Calabasas General Fund • City of Agoura Hills General Fund 					

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

Upper Malibu Creek Watershed Restoration

Budget

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$61,000 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$35,700 were calculated based on costs shown in **Table 4-145**. These costs are based on previous experience with similar projects.

Table 4-145: Project Administration Costs

Activity or Deliverable	Basis	Total
General Project Management	Lump sum based on previous project experience.	\$30,600
Notice of Completion, Staff Report of City Council for Completion	Lump sum based on previous project experience.	\$5,100
Total		\$35,700

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,000 were estimated based on previous project experience.

Table 4-146: Labor Compliance Program Costs

Activity or Deliverable	Basis	Total
Management of Labor Compliance Program	Lump sum based on previous project experience.	\$10,000
Total		\$10,000

Task 3: Reporting

Reporting costs of \$15,300 were calculated based on the costs shown in **Table 4-147**. These costs are based on previous experience with similar projects. No budget is allocated to the post completion report as this will be done following completion of the Project, and therefore cannot be used for either matching funds or in the grant request.

Upper Malibu Creek Watershed Restoration

Budget

Table 4-147: Reporting Costs

Activity or Deliverable	Basis	Total
Quarterly Progress Reports	Lump sum based on previous project experience.	\$10,200
Final Report	Lump sum based on previous project experience.	\$5,100
Post Completion Reports	Not applicable: Activity taking place after project implementation.	\$0
Total		\$15,300

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is either already owned or will soon be deeded to the Cities; therefore, no budget is allocated. The property required for the Medea Creek portion of the Project will be transferred by a no fee deed from the Los Angeles County Flood Control District to the City of Agoura Hills. The property required for the Las Virgenes Creek portion of the Project is already owned by the City of Calabasas.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$352,000 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$138,000. The cost breakdown can be found in **Table 4-148**. These costs are based on previous experience with similar projects.

Table 4-148: Assessment and Evaluation Costs

Activity or Deliverable	Basis	Total
Project Concept Report	Lump sum based on previous project experience.	30,000
Project Design Concept	Lump sum based on previous project experience.	108,000
Total		\$138,000

Upper Malibu Creek Watershed Restoration

Budget

Task 5: Final Design

The cost allocated for Project Design is \$176,000. The cost breakdown can be found in **Table 4-149**.

Table 4-149: Final Design Costs

Activity or Deliverable	Basis	Total
Develop and Release Request for Proposal (RFP)	Lump sum based on previous project experience.	15,000
Stakeholder Outreach	Lump sum based on previous project experience.	5,000
Preliminary Design	Lump sum based on previous project experience.	56,000
Final Design of Plans, Specifications and Estimate	Lump sum based on previous project experience.	100,000
Total		\$176,000

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$12,000. Costs were estimated based on previous project experience.

Table 4-150: Environmental Documentation Costs

Activity or Deliverable	Basis	Total
Initial Study and Mitigated Negative Declaration	Lump sum based on previous project experience.	12,000
Total		\$12,000

Task 7: Permitting

The cost allocated for Permitting is \$26,000 based on the cost information below in Initial preparation efforts for the environmental documentation indicate that additional permits will not need to be secured for the Project; therefore, no budget is allocated to this task.

Costs were estimated based on previous project experience. These costs will be better defined once Project design is complete.

Upper Malibu Creek Watershed Restoration

Budget

Table 4-151: Permitting Costs

Activity or Deliverable	Basis	Total
Permitting	Lump sum based on previous project experience.	\$26,000
Total		\$26,000

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$2,302,600 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$11,000 based on the cost information below in **Table 4-152**. Costs were estimated based on previous experience with similar projects.

Table 4-152: Construction Contracting Costs

Activity or Deliverable	Basis	Total
Preparation of Bid Packages	Lump sum based on previous project experience.	\$750
Pre-bid Meeting Minutes	Lump sum based on previous project experience.	\$750
City Council Award of Construction Contract	Lump sum based on previous project experience.	\$1,500
Notice to Proceed	Lump sum based on previous project experience.	\$500
Notice of Completion	Lump sum based on previous project experience.	\$1,500
Final Construction Summary Report	Lump sum based on previous project experience.	\$6,000
Total		\$11,000

Upper Malibu Creek Watershed Restoration

Budget

Task 9: Construction

Construction activities are allocated \$2,291,600 and are detailed below.

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$60,000 based on the costs listed in Table 4-153. These costs are included in *Proposed Project Configuration Planning Level Cost Estimates (Appendix 4-K)*, which provides an estimate of the cost for creek restoration per site.

Table 4-153: Mobilization and Site Preparation

Activity or Deliverable	Basis	Total
Mobilization and Site Preparation at Medea Creek Site	Lump sum based on previous project experience.	\$30,000
Mobilization and Site Preparation at Las Virgenes Creek Site	Lump sum based on previous project experience.	\$30,000
Total		\$60,000

Subtask 9.2: Project Construction

The Project Construction estimate of \$2,231,600 is based on a lump sum cost as shown in Table 4-154. These costs are based on the *Proposed Project Configuration Planning Level Cost Estimates* provided in **Appendix 4-K**, which provides an estimate of the cost for creek restoration per site.

Table 4-154: Construction Costs

Activity or Deliverable	Basis	Total
Construction at Medea Creek Site	See cost estimate in Appendix 4-K.	\$1,115,800
Construction at Las Virgenes Creek Site	See cost estimate in Appendix 4-K.	\$1,115,800
Total		\$2,231,600

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate is allocated \$0 as performance testing is not typically utilized with restoration projects, and demobilization costs are rolled into Task 9.1: Mobilization.

Upper Malibu Creek Watershed Restoration

Budget

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

Environmental Compliance/Mitigation/Enhancement is allocated \$60,000 and is based on the lump sum in **Table 4-155**. Costs under this task will be defined after completion of Tasks 6 and 7.

Table 4-155: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Basis	Total
Environmental Mitigation	Lump sum based on previous project experience.	\$60,000
Total		\$60,000

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$22,000 and is detailed in **Table 4-156**.

Table 4-156: Construction Administration Costs

Activity or Deliverable	Basis	Total
Pre Construction Meeting Minutes	Lump sum based on previous project experience.	\$1,500
Field Inspection Reports	Lump sum based on previous project experience.	\$8,500
Construction Status Reports and Invoices to Cities	Lump sum based on previous project experience.	\$5,000
Change Orders with Determination	Lump sum based on previous project experience.	\$7,000
Total		\$22,000

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$9,500 as is detailed in **Table 4-157**.

Upper Malibu Creek Watershed Restoration

Budget

Table 4-157: Other Costs

Activity or Deliverable	Basis	Total
Development of Performance Measures and Monitoring Plan	Lump sum based on previous project experience.	\$8,000
Development of Financing	Lump sum based on previous project experience.	\$1,500
Total		\$9,500

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated Project construction cost (Task 9) of \$2,291,600 to equal a contingency of \$229,160. This ten percent is the standard contingency percentage used by the City of Agoura Hills.

Vermont Avenue Stormwater Capture and Green Street Project

Budget

Vermont Avenue Stormwater Capture and Green Street Project

Detailed Project Budget

Project serves a need of a DAC? Yes					
Funding Match Waiver request? Yes					
	(a)	(b)	(c)	(d)	(e)
Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source**	Total Cost	% Funding Match
(a) Direct Project Administration	\$0	\$100,464	\$0	\$100,464	100%
(b) Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c) Planning/Design/Engineering/ Environmental Documentation	\$0	\$602,320	\$0	\$602,320	100%
(d) Construction/Implementation	\$523,650	\$1,987,364	\$1,000,000	\$3,511,014	57%
(e) Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$99,536	\$99,536	0%
(f) Construction Administration	\$0	\$0	\$100,464	\$100,464	0%
(g) Other Costs	\$0	\$192,581	\$0	\$192,581	100%
(h) Construction/Implementation Contingency	\$96,350	\$254,751	\$0	\$351,101	73%
(i) Grand Total (Sum rows (a) through (h) for each column)	\$620,000	\$3,137,480	\$1,200,000	\$4,957,480	66%
<p>*Non-State Sources of funding:</p> <ul style="list-style-type: none"> Metropolitan Transit Authority (MTA) Grant Prop O funding In-Kind City of Los Angeles staff time <p>**Sources of funding:</p> <ul style="list-style-type: none"> Santa Monica Bay Restoration Commission (SMBRC) Grant 					

Vermont Avenue Stormwater Capture and Green Street Project

Budget

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs. Note that percentages are rounded to the nearest whole number.

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$100,464 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$66,487 were calculated as 2% of Task 8 (Construction Contracting) and Task 9.2 (Construction), and is based on previous experience with similar projects. This is an approximate estimate and is not intended to represent exactly 3% of Tasks 8 and 9.2. Project administration will be conducted by City of Los Angeles staff.

Table 4-158: Project Administration Labor Costs

Activity or Deliverable	Basis	Total
Project Administration	3% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$66,487
Total		\$66,487

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$0 are assumed because the City of Los Angeles Bureau of Contract Administration oversees all projects built by outside contractors. Should City services be used, a Labor Compliance Program will not be required.

Vermont Avenue Stormwater Capture and Green Street Project

Budget

Table 4-159: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program Management (City of Los Angeles Contract Admin, LCP ID 009)	Bureau of Contract Administration	Not applicable	Not applicable	\$0
Total				\$0

Task 3: Reporting

Reporting costs of \$33,977 were calculated as approximately 1% of Task 8 (Construction Contracting) and Task 9.2 (Construction), and are based on previous experience with similar projects. This is an approximate estimate and is not intended to represent exactly 1% of Tasks 8 and 9.2. As part of this task, the City will prepare and submit quarterly progress reports and a final report. Budget is not allocated to the post completion report as this activity will be completed after the completion of Project construction.

Table 4-160: Reporting Costs

Activity or Deliverable		Total
Quarterly Progress Reports and Final Report	1% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$33,977
Post Completion Reports	Not applicable: Activity taking place after Project implementation.	\$0
Total		\$33,977

(b) Land Purchase/Easement

This Project does not require purchase of land as the right-of-way is owned by the City; therefore, no budget is allocated.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$602,320 were calculated based on the task breakdown shown below.

Vermont Avenue Stormwater Capture and Green Street Project

Budget

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$33,500, calculated as approximately 1% of Task 8 (Construction Contracting) and Task 9.2 (Construction). This is an approximate estimate and is not intended to represent exactly 1% of Tasks 8 and 9.2. Detailed information on the cost breakdown can be found in **Table 4-161**.

Table 4-161: Assessment and Evaluation Costs

Activity or Deliverable	Basis	Total
Assessment and Evaluation	1% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$33,500
Total		\$33,500

Task 5: Final Design

The cost allocated for Final Design is \$468,820, calculated as approximately 14% of Task 8 (Construction Contracting) and Task 9.2 (Construction). These costs are based on previous experience with trash screen installation projects. This is an approximate estimate and is not intended to represent exactly 14% of Tasks 8 and 9.2.

Table 4-162: Project Design Costs

Activity or Deliverable	Basis	Total
Project Design	14% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$468,820
Total		\$468,820

Task 6: Environmental Documentation

The cost allocated for Environmental Documentation is \$12,000, calculated as approximately 0.4% of Task 8 (Construction Contracting) and Task 9.2 (Construction). This cost assumes that the City will complete environmental documentation. This is an approximate estimate and is not intended to represent exactly 0.4% of Tasks 8 and 9.2.

Vermont Avenue Stormwater Capture and Green Street Project

Budget

Table 4-163: Environmental Documentation Costs

Activity or Deliverable	Basis	Total
Initial Study and Categorical Exemption	0.4% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$12,000
Total		\$12,000

Task 7: Permitting

The cost allocated for Permitting is \$88,000, calculated as approximately 3% of Task 8 (Construction Contracting) and Task 9.2 (Construction). This is an approximate estimate and is not intended to represent exactly 3% of Tasks 8 and 9.2. This cost assumes that the City will complete environmental documentation.

Table 4-164: Permitting Costs

Activity or Deliverable	Basis	Total
City of Los Angeles Permits	3% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$88,000
Total		\$88,000

(d) Construction/Implementation

Construction/Implementation costs of \$3,511,014 were calculated based on the task breakdown shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$67,000. This budget is based on previous experience with similar projects. Should this budget not be fully utilized for this task, it will roll over to Task 9.2: Construction.

Table 4-165: Construction Contracting Costs

Activity or Deliverable	Basis	Total
Bid-and-Award Process	Previous experience with similar projects	\$67,000
Total		\$67,000

Vermont Avenue Stormwater Capture and Green Street Project

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$147,540 based on approximately 4% of Task 8 (Construction Contracting) and Task 9.2 (Construction), and is based on previous City experience with similar projects. This is an approximate estimate and is not intended to represent exactly 4% of Tasks 8 and 9.2.

Table 4-166: Mobilization and Site Preparation Costs

Activity or Deliverable	Basis	Total
Construction Start Meeting and Contractor Mobilization	4% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$147,540
Total		\$147,540

Subtask 9.2: Project Construction

The Project Construction estimate of \$3,281,800 is based on detailed costs shown in **Table 4-167**. These costs are estimated based on general assumptions of BMPs to be installed, as shown in **Appendix 4-L**. This estimate may change after Project Design has been completed.

Table 4-167: Construction Costs

Activity or Deliverable	Basis	Total
Project Construction	<i>Construction Cost Estimate for Vermont Avenue Stormwater Capture and Green Street Project (Appendix 4-L)</i>	\$3,281,800
Total		\$3,281,800

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$14,674 based on approximately 0.4% of Task 8 (Construction Contracting) and Task 9.2 (Construction), and is based on previous City experience with similar projects. This is an approximate estimate and is not intended to represent exactly 0.4% of Tasks 8 and 9.2.

Vermont Avenue Stormwater Capture and Green Street Project

Budget

Table 4-168: Performance Testing and Demobilization Costs

Activity or Deliverable	Basis	Total
Post Construction Activities	0.4% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$14,674
Total		\$14,674

(e) Environmental Compliance/Mitigation/Enhancement

Task 10: Environmental Compliance/Mitigation/Enhancement

Environmental Compliance/Mitigation/Enhancement activities have been allocated \$99,536, calculated as approximately 3% of Task 8 (Construction Contracting) and Task 9.2 (Construction). These costs are based on previous experience with trash screen installation projects.

Table 4-169: Environmental Compliance/Mitigation/Enhancement Costs

Activity or Deliverable	Basis	Total
Monitoring/Public Surveys/Enhancement	3% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$99,536
Total		\$99,536

(f) Construction Administration

Task 11: Construction Administration

Construction Administration activities have been allocated \$100,464, calculated as approximately 3% of Task 8 (Construction Contracting) and Task 9.2 (Construction). These costs are based on previous experience with trash screen installation projects. This is an approximate estimate and is not intended to represent exactly 3% of Tasks 8 and 9.2.

Table 4-170: Construction Administration.

Activity or Deliverable	Basis	Total
Management of Construction Contractor	3% of Task 8 (Construction Contracting) and Task 9.2 (Construction)	\$100,464
Total		\$100,464

Vermont Avenue Stormwater Capture and Green Street Project

Budget

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$192,581 based on approximately 6% of Task 8 (Construction Contracting) and Task 9.2 (Construction). This is an approximate estimate and is not intended to represent exactly 10% of Tasks 8 and 9.2. Costs are detailed by activity as shown in **Table 4-171**.

Table 4-171: Other Costs

Activity or Deliverable	Basis	Total
(a) Development of Performance Measures and Monitoring Plan	15% of budget for Other Costs	\$28,887
(b) Development of Financing	5% of budget for Other Costs	\$9,629
(c) Standards Development and Project Integration	80% of budget for Other Costs	\$154,065
Total		\$192,581

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$3,511,014 to equal a contingency of \$351,101. Ten percent contingency is based on previous experience in other City of Los Angeles projects.

Walnut Spreading Basin Improvements

Budget

Walnut Spreading Basin Improvements

Detailed Project Budget

Project serves a need of a DAC? No						
Funding Match Waiver request? No						
		(a)	(b)	(c)	(d)	(e)
	Budget Category	Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost	% Funding Match
(a)	Direct Project Administration	\$0	\$105,811	\$0	\$105,811	100%
(b)	Land Purchase/Easement	\$0	\$0	\$0	\$0	0%
(c)	Planning/Design/Engineering/Environmental Documentation	\$0	\$321,589	\$0	\$321,589	100%
(d)	Construction/Implementation	\$1,200,000	\$870,985	\$0	\$2,070,985	42%
(e)	Environmental Compliance/Mitigation/Enhancement	\$0	\$0	\$0	\$0	0%
(f)	Construction Administration	\$0	\$147,009	\$0	\$147,009	100%
(g)	Other Costs	\$0	\$33,620	\$0	\$33,620	100%
(h)	Construction/Implementation Contingency	\$0	\$207,099	\$0	\$207,099	100%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,200,000	\$1,686,113	\$0	\$2,886,113	58%
*Sources of funding:						
<ul style="list-style-type: none"> • Los Angeles County Flood Control District Flood Fund • Three Valleys Municipal Water District fund • Upper San Gabriel Municipal Water District fund 						

The sections below detail each budget category and break down the budget by the tasks described in the Work Plan. Each task's budget details the cost basis used in estimating the budget and may include a table which further breaks down budgets into labor disciplines, equipment and/or material costs.

Walnut Spreading Basin Improvements

Budget

(a) Direct Project Administration Costs

Direct Project Administration Costs of \$105,811 were calculated based on the task break down shown below.

Task 1: Project Administration

Project Administration Costs of \$61,467 were calculated based on labor costs shown in **Table 4-172**. Project administration will be conducted by LACFCD staff.

Table 4-172: Project Administration Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of invoices and backup documentation	Civil Engineering Assistant	\$89.44	300	\$26,832
	Associate Civil Engineer	\$116.18	150	\$17,427
Coordination with non-state funding partner agencies	Civil Engineer	\$131.33	75	\$9,850
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$61,467

Task 2: Labor Compliance Program

Labor Compliance Program Costs of \$10,281 were calculated based on labor costs shown in **Table 4-173**.

Table 4-173: Labor Compliance Program Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Labor Compliance Program management (County of LA Dept of Public Works LCP ID: 2011.00802)	Civil Engineering Assistant	\$89.44	50	\$4,472
	Associate Civil Engineer	\$116.18	50	\$5,809
Total				\$10,281

Walnut Spreading Basin Improvements

Budget

Task 3: Reporting

Reporting costs of \$34,063 were calculated based on labor costs shown in **Table 4-174**.

Table 4-174: Reporting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Quarterly Progress Reports	Civil Engineering Assistant	\$89.44	75	\$6,708
	Associate Civil Engineer	\$116.18	45	\$5,225
Final Report	Civil Engineering Assistant	\$89.44	150	\$13,416
	Associate Civil Engineer	\$116.18	75	\$8,714
Post Completion Report	Not applicable: Activity taking place after project implementation.			\$0
Total				\$34,063

(b) Land Purchase/Easement

This Project does not require purchase of land or easements as the property is already owned by LACFCD; therefore, no budget is allocated. The property was purchased by the Los Angeles Flood Control District in 1957. The estimated property value in 2003 is \$108,410 as determined by reviewing assessor's records. Because this property was purchased prior to September 30, 2008, its cost is not included as part of the funding match.

(c) Planning/Design/Engineering/Environmental Documentation

Planning/Design/Engineering/Environmental Documentation Costs of \$321,589 were calculated based on the task breakdown shown below.

Task 4: Assessment and Evaluation

The cost allocated for Assessment and Evaluation is \$103,348. As work under this task has already been completed, these costs are being included as part of the funding match for this Project and are based on actual hours spent on the below report. Detailed information on the cost breakdown can be found in **Table 4-175**.

Walnut Spreading Basin Improvements

Budget

Table 4-175: Assessment and Evaluation Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Walnut Creek Spreading Grounds Pump Station Project Foundation and Backfill Recommendations	Civil Engineering Assistant	\$89.44	500	\$44,720
	Associate Civil Engineer	\$116.18	300	\$34,854
	Civil Engineer	\$131.33	125	\$16,416
	Senior Civil Engineer	\$147.16	50	\$7,358
Total				\$103,348

Task 5: Final Design

The cost allocated for Final Design is \$204,129. These costs are based on previous experience with design of spreading grounds improvements. Detailed information on the cost breakdown can be found in **Table 4-176**.

Table 4-176: Final Design Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Walnut Creek Spreading Basin Pump Station Project Concept Report and Conceptual Plans	Civil Engineering Assistant	\$89.44	300	\$26,832
	Associate Civil Engineer	\$116.18	150	\$17,427
	Civil Engineer	\$131.33	75	\$9,850
	Senior Civil Engineer	\$147.16	40	\$5,886
30% Design Plans	Civil Engineering Assistant	\$89.44	250	\$22,360
	Associate Civil Engineer	\$116.18	125	\$14,522
	Civil Engineer	\$131.33	60	\$7,880
	Senior Civil Engineer	\$147.16	30	\$4,415
60% Design Plans	Civil Engineering Assistant	\$89.44	250	\$22,360
	Associate Civil Engineer	\$116.18	125	\$14,522

Walnut Spreading Basin Improvements

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Civil Engineer	\$131.33	60	\$7,880
	Senior Civil Engineer	\$147.16	30	\$4,415
90% Design Plans	Civil Engineering Assistant	\$89.44	150	\$13,416
	Associate Civil Engineer	\$116.18	75	\$8,714
	Civil Engineer	\$131.33	40	\$5,253
	Senior Civil Engineer	\$147.16	20	\$2,943
Final (100%) Design Plans	Civil Engineering Assistant	\$89.44	75	\$6,708
	Associate Civil Engineer	\$116.18	40	\$4,647
	Civil Engineer	\$131.33	20	\$2,627
	Senior Civil Engineer	\$147.16	10	\$1,472
			Total	\$204,129

Task 6: Environmental Documentation

The Project involves some minor sediment removal that is not significant enough to require environmental documentation; therefore no budget is allocated to this task.

Task 7: Permitting

The cost allocated for Permitting is \$14,112 based on the detailed labor cost below in **Table 4-177**.

Table 4-177: Permitting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Army Corps of Engineers Permit (408)	Civil Engineering Assistant	\$89.44	60	\$5,366
	Associate Civil Engineer	\$116.18	40	\$4,647
	Civil Engineer	\$131.33	20	\$2,627
	Senior Civil Engineer	\$147.16	10	\$1,472

Walnut Spreading Basin Improvements

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
			Total	\$14,112

(d) Construction/Implementation

The cost allocated for Construction/Implementation is \$2,070,985 based on the task break down shown below.

Task 8: Construction Contracting

Construction contracting is allocated \$70,985 based on the detailed labor cost below in **Table 4-178**.

Table 4-178: Construction Contracting Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Preparation of bid packages	Civil Engineering Assistant	\$89.44	140	\$12,522
	Associate Civil Engineer	\$116.18	70	\$8,132
Advertisement	Civil Engineering Assistant	\$89.44	140	\$12,522
	Associate Civil Engineer	\$116.18	70	\$8,132
Bid Opening	Civil Engineering Assistant	\$89.44	30	\$2,683
	Associate Civil Engineer	\$116.18	15	\$1,743
Award	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
	Civil Engineer	\$131.33	25	\$3,283
Notice to Proceed	Civil Engineering Assistant	\$89.44	40	\$3,578
	Associate Civil Engineer	\$116.18	20	\$2,324
	Civil Engineer	\$131.33	10	\$1,313
Total				\$70,985

Walnut Spreading Basin Improvements

Budget

Task 9: Construction

Subtask 9.1: Mobilization and Site Preparation

Mobilization and Site Preparation are estimated to cost \$10,000 based on a lump sum cost in **Table 4-179**, and is based on past experience with similar projects.

Table 4-179: Mobilization and Site Preparation Costs

Activity or Deliverable	Unit	Unit Cost	Number of Units	Total
Mobilization and Site Preparation	Lump Sum	\$10,000	1	\$10,000
			Total	\$10,000

Subtask 9.2: Project Construction

The Project Construction estimate of \$1,940,000 is based on the costs as shown in **Table 4-180**, which are inclusive of equipment, materials, and labor.

Table 4-180: Construction Costs

Activity or Deliverable	Unit	Unit Cost	Number of Units	Total
Construction	Pumps (Each)	\$500,000	2	\$1,000,000
	Pump Station (Lump Sum)	\$300,000	1	\$300,000
	12" Pipeline (Linear Feet)	\$100	250	\$25,000
	34" Reinforced Concrete Pipe (Linear Feet)	\$250	20	\$5,000
	Electrical Equipment and Service (Lump Sum)	\$40,000	1	\$40,000
	Basin Dewatering (Lump Sum)	\$100,000	1	\$100,000
	Sediment Excavation (Cubic Yard)	\$44	10,000	\$440,000
	Gage Boards (Each)	\$5,000	4	\$20,000

Walnut Spreading Basin Improvements

Budget

	Flow Measuring Equipment (Lump Sum)	\$10,000	1	\$10,000
			Total	\$1,940,000

Subtask 9.3: Performance Testing and Demobilization

The Performance testing and demobilization estimate of \$50,000 is based on a lump sum cost as shown in **Table 4-181**. These amounts are based on past experience with similar projects.

Table 4-181: Performance Testing and Demobilization Costs

Activity or Deliverable	Unit	Unit Cost	Number of Units	Total
Performance Testing	Lump Sum	\$25,000	1	\$25,000
Demobilization	Lump Sum	\$25,000	1	\$25,000
			Total	\$50,000

(e) Environmental Compliance/Mitigation/Enhancement**Task 10: Environmental Compliance/Mitigation/Enhancement**

No environmental mitigation or enhancement actions or tasks are required and therefore are not budgeted.

(f) Construction Administration**Task 11: Construction Administration**

The cost allocated for Construction Administration is \$147,009 and is detailed in **Table 4-182**. The project documentation cost is based on previous experience with similar projects.

Table 4-182: Construction Administration

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Management of Construction Contractor	Inspector	\$92.59	800	\$74,072
	Civil Engineering Assistant	\$89.44	400	\$35,776
	Associate Civil Engineer	\$116.18	200	\$23,236
	Civil Engineer	\$131.33	50	\$6,567

Walnut Spreading Basin Improvements

Budget

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
	Senior Civil Engineer	\$147.16	50	\$7,358
			Total	\$147,009

(g) Other Costs

Other costs include development of performance measures and a monitoring plan, and development of financing. These costs are allocated \$33,620 and are detailed in **Table 4-183**.

Table 4-183: Other Costs

Activity or Deliverable	Discipline	Hourly Wage (\$/hr)	Number of Hours	Total
Development of Performance Measures and Monitoring Plan	Civil Engineering Assistant	\$89.44	60	\$5,366
	Associate Civil Engineer	\$116.18	40	\$4,647
	Civil Engineer	\$131.33	20	\$2,627
	Senior Civil Engineer	\$147.16	10	\$1,472
Development of Financing	Civil Engineering Assistant	\$89.44	100	\$8,944
	Associate Civil Engineer	\$116.18	50	\$5,809
	Civil Engineer	\$131.33	25	\$3,283
	Senior Civil Engineer	\$147.16	10	\$1,472
			Total	\$33,620

(h) Construction/Implementation Contingency

The construction/implementation contingency percentage applied is ten percent of the total anticipated construction cost of \$2,070,985 to equal a contingency of \$207,099. These costs include funds to handle unknown and unspecified conditions encountered during construction or implementation of the Project. Ten percent of construction cost is the standard used for all Los Angeles County projects.

Appendix 4-B: Dominguez Channel Trash Reduction Supporting Documents

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State Controller's Office - Division of Accounting and Reporting
Cities - Local Government Compensation Report - Calendar Year 2010

Entity Name: Carson Preparer Name: _____
 Human Resources Web Page: _____ Preparer Phone Number: _____
 Employees Hold more than One Position? No (Enter 'Yes' or 'No') 'Save As' Filename: 2010-11981914300.xls Preparer E-mail Address: _____
 ----- 2010 Employer Contribution: -----

Line #	Department	Classification	Multiple Positions Footnote	Annual Salary Minimum	Annual Salary Maximum	Total 2010 Wages Subject to Medicare (Box 5 of W-2)	Applicable Defined Pension Formula	Employees' Share of Pension Benefits	Deferred Compensation	Health, Dental, Vision
133.	Development Services	Development Services General Man:		129,420	165,156	200,598 3% @ 60	@ 60	11,227	6,000	14,031
134.	Development Services	Engineering Technician		48,444	61,824	65,569 3% @ 60	@ 60	4,286		6,051
135.	Development Services	Equipment Maintenance Supervisor		61,644	78,672					
136.	Development Services	Equipment Mechanic I		43,836	55,944					
137.	Development Services	Equipment Mechanic I		43,836	55,944					
138.	Development Services	Equipment Mechanic II		46,092	58,824	66,410 3% @ 60	@ 60	4,506		11,241
139.	Development Services	Equipment Mechanic II		46,092	58,824	65,753 3% @ 60	@ 60	4,547		14,269
140.	Development Services	Equipment Mechanic II		46,092	58,824	57,942 3% @ 60	@ 60	3,542		10,760
141.	Development Services	Equipment Mechanic II		46,092	58,824	24,596 3% @ 60	@ 60	390		1,657
142.	Development Services	Equipment Mechanic II		46,092	58,824					
143.	Development Services	Heavy Equipment Operator		44,964	57,384	65,314 3% @ 60	@ 60	4,454		6,152
144.	Development Services	Heavy Equipment Operator		44,964	57,384	59,068 3% @ 60	@ 60	4,218		13,507
145.	Development Services	Heavy Equipment Operator		44,964	57,384	61,731 3% @ 60	@ 60	4,180		14,350
146.	Development Services	Heavy Equipment Operator		44,964	57,384	61,445 3% @ 60	@ 60	4,262		11,159
147.	Development Services	Heavy Equipment Operator		44,964	57,384	52,075 3% @ 60	@ 60	4,184		14,350
148.	Development Services	Lead Senior Bus Driver		53,172	67,848					
149.	Development Services	Maintenance Worker II		38,784	49,500	43,823 3% @ 60	@ 60	2,930		13,019
150.	Development Services	Maintenance Worker II		38,784	49,500	42,052 3% @ 60	@ 60	2,837		6,525
151.	Development Services	Maintenance Worker II		38,784	49,500	54,259 3% @ 60	@ 60	3,520		6,257
152.	Development Services	Maintenance Worker II		38,784	49,500	52,449 3% @ 60	@ 60	3,588		11,241
153.	Development Services	Maintenance Worker II		38,784	49,500	48,624 3% @ 60	@ 60	3,310		7,114
154.	Development Services	Maintenance Worker II		38,784	49,500	49,482 3% @ 60	@ 60	3,415		11,241
155.	Development Services	Maintenance Worker II		38,784	49,500	48,117 3% @ 60	@ 60	3,303		10,252
156.	Development Services	Maintenance Worker II		38,784	49,500	51,965 3% @ 60	@ 60	3,603		14,350
157.	Development Services	Maintenance Worker II		38,784	49,500	49,823 3% @ 60	@ 60	3,423		14,350
158.	Development Services	Maintenance Worker II		38,784	49,500	52,818 3% @ 60	@ 60	3,587		14,269
159.	Development Services	Maintenance Worker II		38,784	49,500	52,408 3% @ 60	@ 60	3,423		11,059
160.	Development Services	Maintenance Worker II		38,784	49,500	50,919 3% @ 60	@ 60	3,407		11,159
161.	Development Services	Maintenance Worker II		38,784	49,500					
162.	Development Services	Manager, Storm Water Quality Prog		84,984	108,456	123,465 3% @ 60	@ 60	7,541	8,845	268
163.	Development Services	Manager, Transportation Services		84,984	108,456	117,476 3% @ 60	@ 60	6,276		5,664
164.	Development Services	Principal Civil Engineer		101,004	128,904	131,784 3% @ 60	@ 60	8,573	2,400	14,620
165.	Development Services	Public Works Program Administrator		69,744	88,992	94,476 3% @ 60	@ 60	6,216	840	14,623

State Controller's Office - Division of Accounting and Reporting
Cities - Local Government Compensation Report - Calendar Year 2010

Entity Name Carson

Human Resources Web Page

Employees Hold more than One Position? No

(Enter 'Yes' or 'No')

'Save As' Filename

2010-11981914300.xls

Preparer Name

Phone Number

E-mail Address

Preparer Contact Information

Line #	Department	Classification	Multiple Positions Footnote	Annual Salary Minimum	Annual Salary Maximum	Total 2010 Wages Subject to Medicare (Box 5 of W-2)	Applicable Defined Pension Formula	Employees' Share of Pension Benefits	Deferred Compensation	Health, Dental, Vision
166.	Development Services	Senior Administrative Specialist		55,824	71,244	85,947 3% @ 60	5,203	7,532	185	
167.	Development Services	Senior Bus Driver		39,732	50,724	52,385 3% @ 60	3,637		14,031	
168.	Development Services	Senior Bus Driver		39,732	50,724	57,289 3% @ 60	3,849		14,031	
169.	Development Services	Senior Bus Driver		39,732	50,724	53,664 3% @ 60	3,619		11,202	
170.	Development Services	Senior Bus Driver (Classified Part Titr		39,732	50,724	18,847 3% @ 60				
171.	Development Services	Senior Civil Engineer		82,896	105,792	115,708 3% @ 60	7,392	1,000	14,609	
172.	Development Services	Senior Clerk		37,836	48,288	48,716 3% @ 60	3,348		14,350	
173.	Development Services	Senior Clerk		37,836	48,288	49,326 3% @ 60	3,322		14,364	
174.	Development Services	Senior Clerk		37,836	48,288	48,502 3% @ 60	3,266		11,661	
175.	Development Services	Senior Clerk		37,836	48,288	51,585 3% @ 60	3,364		12,252	
176.	Development Services	Senior Construction Inspector		54,780	69,912	75,340 3% @ 60	4,856		11,058	
177.	Development Services	Senior Construction Inspector		54,780	69,912	87,680 3% @ 60	4,856		11,388	
178.	Development Services	Senior Engineering Technician		49,344	62,976	68,097 3% @ 60	3,840	12,612	12,067	
179.	Development Services	Senior Engineering Technician		49,344	62,976	61,816 3% @ 60	3,974	960	11,241	
180.	Development Services	Senior Equipment Mechanic		49,644	63,348	75,493 3% @ 60	5,118			
181.	Development Services	Senior Equipment Mechanic		49,644	63,348					
182.	Development Services	Senior Maintenance Worker I		47,268	60,324	57,280 3% @ 60	3,521		6,363	
183.	Development Services	Senior Maintenance Worker I		47,268	60,324	65,678 3% @ 60	4,567		14,314	
184.	Development Services	Senior Maintenance Worker I		47,268	60,324	64,116 3% @ 60	4,307		11,241	
185.	Development Services	Senior Maintenance Worker II		49,644	63,348	69,566 3% @ 60	4,820		6,363	
186.	Development Services	Senior Maintenance Worker II		49,644	63,348	73,405 3% @ 60	4,811		14,130	
187.	Development Services	Senior Maintenance Worker II		49,644	63,348					
188.	Development Services	Senior Storekeeper		41,736	53,268	60,473 3% @ 60	4,082		14,145	
189.	Development Services	Senior Tree Trimmer		43,884	56,016	62,087 3% @ 60	4,272		13,091	
190.	Development Services	Senior Tree Trimmer		43,884	56,016	65,252 3% @ 60	3,738		10,640	
191.	Development Services	Storekeeper		37,836	48,288	52,966 3% @ 60	3,683		11,159	
192.	Development Services	Superintendent, Public Works Maint		91,512	116,772	132,350 3% @ 60	8,473	2,400	6,152	
193.	Development Services	Supervisor, Construction Inspection		64,776	82,656	95,555 3% @ 60	6,120		13,278	
194.	Development Services	Supervisor, Public Works Maintenan		63,204	80,652	81,739 3% @ 60	5,128	1,500	6,363	
195.	Development Services	Supervisor, Public Works Maintenan		63,204	80,652	93,053 3% @ 60	5,928		14,160	
196.	Development Services	Supervisor, Public Works Maintenan		63,204	80,652	71,638 3% @ 60	4,841		14,623	
197.	Development Services	Traffic Engineer		91,512	116,772	126,461 3% @ 60	8,000	2,400	14,623	
198.	Development Services	Transportation Coordinator II		53,412	68,160					



RECEIVING REPORT

RECEIVED FROM - VENDOR NAME/ADDRESS	DATE RECEIVED	REPORT NUMBER
OCEAN BLUE ENVIRONMENTAL SVCS	2/21/2013	3
925 W ESTHER ST	P.O. NUMBER	CONTRACT NUMBER
LONG BEACH, CA 90813	B04930	
	INVOICE NUMBER	
		<input type="checkbox"/> COMPLETE
		<input type="checkbox"/> PARTIAL

QUANTITY	UNIT	DESCRIPTION - MATERIALS/SERVICES	AMOUNT
		23561 - DOMINGUEZ CHANNEL @ 190 TH & VICTORIA	\$643.00

CHARGE DISTRIBUTION WHEN APPLICABLE

FD	WG	DIV	PRG	OBJ	JL NO.	AMOUNT	FD	WG	DIV	PRG	OBJ	JL NO.	AMOUNT
01	80	840	079	6035		\$643.00							

REMARKS

RECEIVER CERTIFIES THAT THE WEIGHT, MEASURE, COUNT AND/OR PERFORMANCE OF THE ITEMS LISTED IS VERIFIED TO BE AS SPECIFIED IN THE PURCHASE ORDER OR CONTRACT.

RECEIVED BY <i>Doris Reed</i>	DATE <i>2/21/13</i>	APPROVED BY <i>[Signature]</i>	DATE <i>2/21/13</i>
----------------------------------	------------------------	-----------------------------------	------------------------

Original to: Accounting

Copies to: Work Group / Division



925 West Esther Street
Long Beach, CA 90813

Ph: (562) 624-4120
Fx: (562) 624-4127

INVOICE

NO. 23561

BILL TO: CITY OF CARSON
701 E. CARSON STREET
CARSON, CA 90745
ATTN: ACCOUNTS PAYABLE

INVOICE DATE: 2/15/13
PO #: BO4930
TERMS: NET 30 DAYS

DESCRIPTION	QTY	START	STOP	BREAK	DURATION	RATE	AMOUNT
REQUESTER: PATRICIA ELKINS JOB LOCATION: DOMINGUEZ CHANNEL @ 190TH & VICTORIA JOB DESCRIPTION: RE-ATTACHED THE TRASH BOOM ACROSS THE CHANNEL Thursday, February 07, 2013							
TECHNICIAN - S/T	3	9:30	12:00	0.00	2.50	53.00 \$	397.50
UTILITY TRUCK 4X4 W/TRAFFIC & L.G.	1	9:30	12:00	0.00	2.50	45.00	112.50
SUPERVISOR - S/T	1	9:30	10:30	0.00	1.00	88.00	88.00
UTILITY TRUCK 4X4 W/TRAFFIC & L.G.	1	9:30	10:30	0.00	1.00	45.00	45.00
TOTAL						\$	643.00

RECEIVED
ACCOUNTING

2/16
2013 FEB 20 PM 12:31

CITY OF CARSON

OK
P. Elkins

From: Papik, George [<mailto:GPAPIK@dpw.lacounty.gov>]

Sent: Wednesday, February 06, 2013 9:55 AM

To: Johnson, William; Patricia Elkins

Cc: Houmsi, Hassan

Subject: RE: Permit for Trash Excluders in catch basins that drain to Dominguez Channel in the City of Carson

I am going to give you three cost scenarios.

1. Assumptions: 1800 ARS units (1 per basin); 100 installations per month; 18 months duration; inspection of 25% of the installations (25 per month); water testing of 25% of the basins installed (25 per month). Cost: \$100/hr x 70hr/month = \$7000/month x 18 months = \$126,000. Call it \$130,000.
2. Assumptions: 1800 ARS units (1 per basin); duration unknown (more than 100 basins per month); inspection of 25% of the installations; water testing of 25% of the basins installed. Cost: \$100/basin x 1800 basins = \$180,000.
3. Assumptions: 1800 ARS/CPS combination (per basin). Cost: \$250/basin x 1800 basins = \$450,000.

The inspection provided is for device installations on Flood Control District owned basins ONLY (NO City owned basins). Inspection is of permitted work only, the Inspector does NOT control the contractor or administer the installation contract (no full time inspection). The costs above are estimates of the deposits needed to reimburse the FCD for the actual cost of providing inspection services (labor only, additional costs for equipment may apply).

From: Johnson, William

Sent: Tuesday, February 05, 2013 7:32 AM

To: Papik, George

Subject: FW: Permit for Trash Excluders in catch basins that drain to Dominguez Channel in the City of Carson

George, can you please help me with address this? Thanks

From: Houmsi, Hassan
Sent: Monday, February 04, 2013 1:44 PM
To: Johnson, William
Subject: RE: Permit for Trash Excluders in catch basins that drain to Dominguez Channel in the City of Carson

Please contact George Papik @ X-4960.

From: Johnson, William
Sent: Monday, February 04, 2013 8:40 AM
To: Houmsi, Hassan
Subject: FW: Permit for Trash Excluders in catch basins that drain to Dominguez Channel in the City of Carson

Hassan,

Can you please provide an estimate for the permit cost for the scenario below? Thanks

From: Patricia Elkins [<mailto:Pelkins@carson.ca.us>]
Sent: Monday, February 04, 2013 8:33 AM
To: Johnson, William
Subject: RE: Permit for Trash Excluders in catch basins that drain to Dominguez Channel in the City of Carson

Hi Bill

I've changed the subject of this e-mail so there is no confusion. For those catch basins that drain to the Dominguez Channel, the new NPDES permit does not require full capture devices. Therefore, ARS will be our first choice for devices. If, for any reason, a catch basin is not suitable for an ARS, then we will consider a CPS. I've estimated (worst case scenario) that 18 months at 100 catch basins per month will be needed to complete the project. Of course there is nothing to preclude the contractor from putting them in faster.

Patricia

From: Johnson, William [<mailto:WJOHNSON@dpw.lacounty.gov>]
Sent: Thursday, January 24, 2013 5:06 PM
To: Patricia Elkins
Subject: RE: Agreement for Maintenance of Machado Lake Watershed Trash Excluders in the City of Carson

Patricia,

In order to provide an estimate our permit counter needs to know how long construction would last and would it be just CPS or ARS as well?

Thanks

From: Patricia Elkins [<mailto:Pelkins@carson.ca.us>]

Sent: Wednesday, January 23, 2013 12:47 PM

To: Johnson, William

Subject: RE: Agreement for Maintenance of Machado Lake Watershed Trash Excluders in the City of Carson

Bill

Is there a chance you can ask the permit section how much the permit would be for the remaining catch basins in our City. I'm working on the Prop 84 grant and I'm still using \$250 per catch basin to estimate the permit cost; but, as the number of catch basins increases, the fee should go down. You indicated that there are over 1400 catch basins in the City. I think its closer to 2000 but 200 +/- are in Machado Lake. So for estimating purposes, assuming there are another 1800 catch basins worst case scenario, what would be the cost for the permit. If I continue to use \$250 that permit would be \$450,000. I can't see the permit section spending \$450,000.

Patricia Elkins

Storm Water Quality Programs Manager

City of Carson

701 E. Carson Street

Carson, CA 90745

(310) 847-3529 office

(310) 864-9863 cell

**Appendix 4-C: Dominguez Gap Spreading Grounds West Basin Percolation
Enhancements Supporting Documents**

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Dominguez Gap Spreading Grounds Improvement Project

	Item	Unit	Quantity	Unit Price (\$)	Subtotal (\$)
General Construction	Mobilization	LS	1	\$ 10,000	\$ 10,000
	Implement BMPs	LS	1	\$ 50,000	\$ 50,000
	Performance Testing	LS	1	\$ 20,000	\$ 20,000
	Demobilization	LS	1	\$ 10,000	\$ 10,000
Sediment Removal	Dewatering	LS	1	\$ 100,000	\$ 100,000
	Clearing and Grubbing	LS	1	\$ 51,100	\$ 51,100
	Unclassified Excavation	CY	90000	\$ 30	\$ 2,672,100
	Dump Fee	CY	90000	\$ 5	\$ 450,000
Pipeline	RCP Pipeline	LF	850	\$ 150	\$ 127,500
	Trash Rack	EA	1	\$ 4,000	\$ 4,000
Outlet Structure	Timber	LF	30	\$ 10	\$ 300
	Rip Rap	CY	50	\$ 100	\$ 5,000

TOTAL:	\$ 3,500,000.00
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**Appendix 4-D: Foothill Municipal Water District Recycled Water Project
Supporting Documents**

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FMWD Salary Schedule - effective 10/15/2012

Classification	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Admin Manager	\$ 4,495	\$ 4,608	\$ 4,723	\$ 4,841	\$ 4,962	\$ 5,086	\$ 5,213	\$ 5,343	\$ 5,477	\$ 5,614	\$ 5,754	\$ 5,898	\$ 6,045
Water Program Technician	\$ 3,467	\$ 3,553	\$ 3,642	\$ 3,733	\$ 3,827	\$ 3,922	\$ 4,020	\$ 4,121	\$ 4,224	\$ 4,329	\$ 4,438	\$ 4,549	\$ 4,662
Office Assistant	\$ 3,263	\$ 3,345	\$ 3,428	\$ 3,514	\$ 3,602	\$ 3,692	\$ 3,784	\$ 3,879	\$ 3,976	\$ 4,075	\$ 4,177	\$ 4,281	\$ 4,388
Operations Manager	\$ 7,397	\$ 7,582	\$ 7,772	\$ 7,966	\$ 8,165	\$ 8,369	\$ 8,578	\$ 8,793	\$ 9,013	\$ 9,238	\$ 9,469	\$ 9,706	\$ 9,948
Sr. Operator Auto Tech	\$ 5,272	\$ 5,404	\$ 5,539	\$ 5,678	\$ 5,820	\$ 5,965	\$ 6,114	\$ 6,267	\$ 6,424	\$ 6,584	\$ 6,749	\$ 6,918	\$ 7,091
Operator III	\$ 4,690	\$ 4,807	\$ 4,927	\$ 5,051	\$ 5,177	\$ 5,306	\$ 5,439	\$ 5,575	\$ 5,714	\$ 5,857	\$ 6,004	\$ 6,154	\$ 6,307
Operator II	\$ 3,895	\$ 3,993	\$ 4,093	\$ 4,195	\$ 4,300	\$ 4,407	\$ 4,517	\$ 4,630	\$ 4,746	\$ 4,865	\$ 4,986	\$ 5,111	\$ 5,239
Operator I	\$ 3,457	\$ 3,543	\$ 3,632	\$ 3,723	\$ 3,816	\$ 3,911	\$ 4,009	\$ 4,109	\$ 4,212	\$ 4,317	\$ 4,425	\$ 4,536	\$ 4,649



Professional Services Rate Sheet

Principal Engineer	\$155/hour
Resident Engineer	\$145/hour
Professional Engineer	\$130/hour
Staff Engineer	\$115/hour
Senior Designer	\$115/hour
Construction Observer	\$105/hour
Designer	\$85/hour
Administrative Assistant	\$45/hour
Special Consultant	\$150/hour

Costs associated with printing and computer time are calculated in the rates. Large quantities of printing (multiple sets of specifications, reports, etc.) will be billed at an agreed upon rate. Mileage will be billed at the current IRS approved mileage reimbursement rate. Subconsultant costs will be marked up 10%.

**PERSONAL SERVICES AGREEMENT
FIFTH AMENDMENT**

As of January 22, 2013 the **Foothill Municipal Water District**, herein "District," and **Nina Jazmadarian**, herein, "General Manager," agree as follows:

1. Purpose.

The parties entered into an employment agreement on July 13, 2007 ("original agreement") which was amended on August 6, 2008 ("first amendment"), and December 21, 2009 ("second amendment"), and August 26, 2010 ("third amendment"), and December 19, 2011 ("fourth amendment"). The parties desire to further amend the original agreement as set forth herein.

2. Amendment: Term.

Paragraph 2 of the original agreement is amended to read as follows:

"The term of the agreement ends on December 31, 2014."

Paragraph 4 of the original agreement is amended to read as follows:

"4. Compensation.

(a) The District shall pay the General Manager a base salary of \$147,600 per year, payable in arrears in equal semi-monthly installments, effective January 1, 2013.

(b) District shall pay General Manager additional \$400/month to compensate General Manager for the use of her vehicle on District business.

(c) The District shall compensate the General Manager for reasonable expenses incurred on behalf of, and approved by, the Board, including cellular telephone costs in the amount of \$40/month."

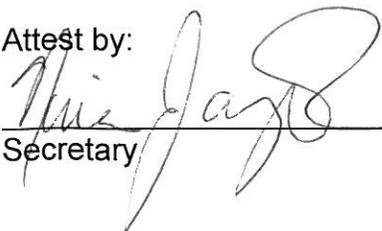
3. Other.

Except as provided herein, the original agreement, as amended by the first amendment, is reaffirmed.

IN WITNESS WHEREOF, the parties hereto have entered into this Agreement in the County of Los Angeles, effective as of the day and year first written above.

Foothill Municipal Water District

By: 
President, Board of Directors

Attest by: 
Secretary

[Seal]

Approved as to Form:



District Counsel

General Manager


Nina Jazmadarian

Appendix 4-E: Marsh Park, Phase II Supporting Documents

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MOUNTAINS RECREATION & CONSERVATION AUTHORITY
Los Angeles River Center & Gardens
570 West Avenue Twenty-Six, Suite 100
Los Angeles, California 90065
Phone (323) 221-9944 Fax (323) 221-9934

MRCA RATE SHEET

<u>Division</u>	<u>Hourly Rate</u>
Landscape Architecture	\$75
Construction Services	\$40



MRCA Contract Management Report

March 12, 2013

Attachment 4: Budget

Tasks	Contractor/Consultant	Amount	Contract #	Project	Scope
Task 4 - Site Survey	HENNON SURVEYING & MAPPING, INC.	10,867.50	079/04	Marsh Park	Consultant shall Prepare a topographic survey of 2-acre property located at 2940 Rosanna Street for Marsh Street Park. Consultant shall provide additional professional Land Surveying services for Phase II of Marsh Park (located at 2944 Gleneden St and 2960 Marsh St, Los Angeles CA 90039) in order for project engineer to prepare plans for widened two-way access road into park at east end of Gleneden Street. Furthermore, consultant shall prepare an 8.5" X 11" exhibit map and legal description to support the acquisition of an access easement for the project. Scope of work and deliverables are further described in Consultant's Proposal dated February 29, 2012.
Task 4 - Geotechnical Report	GEOLOGIC ASSOCIATES	\$10,500.00	124/07	Marsh Street Park, Phase Two	Contractor shall provide geotechnical analysis
Task 5 - Final Design // Task 7 - Permitting // Task 4 - Hydrology Report & Soil testing	MELENDREZ	\$515,594.22	206/08	Marsh Park	Consultant shall provide additional professional Architectural, Engineering, and Landscape Architecture services for Phase II of Marsh Park
Task 5 - Final Design // Task 7 - Permitting // Task 4 - Hydrology Report & Soil testing	KPFF CONSULTING ENGINEERS	\$42,560.00	179/06	Marsh Park	Contractor shall provide civil engineering services as outlined in Exhibit A attached hereto.
Task 5 - Final Design // Task 7 - Permitting	CUMMING	\$9,900.00	170/12	Marsh Park	Various Cost Estimates based on Design Drawings
Task 4 - Summary Report and Demo Abatement Plan	SCA ENVIRONMENTAL, INC.	\$5,460.00	117/11	Marsh Park Gleneden Building Testing	Consultant shall provide asbestos and lead-based paint survey, report, and project design/specifications for buildings at 2944 Gleneden Street Los Angeles, CA 90039.
Task 6	PARETO PLANNING & ENVIRONMENTAL SERVICES	\$27,805.00	135/12	Marsh Park	Consultant shall prepare an Initial Study and Technical Studies for Marsh Street Park and recommend preparation of either a Negative Declaration/Mitigated Declaration (ND/MND) or a Focused Environmental Impact Report (FEIR), pursuant to the California Environmental Quality Act. Preparation of a ND/MND is authorized and included in the authorized fees; preparation of a FEIR may be authorized as additional services to this agreement.
Task 8 - Bidding Only	TELACU	\$27,920.00	113/13	Marsh Park	Consultant shall provide construction management services for the pre-construction phase based upon Design Drawings prepared by Meléndrez and as further described in Consultant's Proposal dated August 6, 2012



**Marsh Park Picnic Pavilion & Site Work
Phase II
Los Angeles, California**

50% Construction Document Statement of Probable Cost
July 31, 2012
Cumming Project No. 12-00362.00

Prepared for MRCA

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INTRODUCTION

1. Basis Of Estimate

This statement is based on the 50% Construction Document package as prepared by MRCA (dated 5/25/2012), received on 6/21/2012, along with verbal direction from the architect and engineer.

Drawings: C0.01 - C5.00, L0.01 - L3.21, E1.00 - E1.02, P001 - P100.

Specifications / Project Manual: Not provided.

Consultant Reports: Not provided.

2. Consultant Team

<u>Company Name</u>	<u>Contact</u>	<u>Email Address</u>	<u>Telephone</u>
MRCA	Laura Saltzman	laura.saltzman@mrca.ca.gov	323.221.9944

3. Scope of Estimate

This project consists of constructing a new Picnic shelter and the renovation/ revitalization of an existing site. This includes removing the existing hardscape/ landscape and constructing a new parking lot, new trees, shrubs, etc, and a new bioswale.

4. Project Specifics

A Specific Inclusions

Items which are detailed in the backup to this estimate include the following:

- 1 Construction of a new bioswale drainage system.
- 2 Demolition of existing hardscape and landscape.
- 3 Fitness equipment by Greenfields Outdoor Fitness.
- 4 Cut and fill quantities based on C0.01.

INTRODUCTION

B Specific Exclusions

Items which are not detailed in the backup to this estimate include the following:

- 1 Professional design and consulting fees.
- 2 General building permit.
- 3 Testing fees.
- 4 Owner's field inspection costs.
- 5 Construction / project manager's fees.
- 6 Plan check fees and building permit fees.
- 7 Furnishings, fixtures and equipment (FF&E) / Group II.
- 8 Owner-furnished items.
- 9 Telephone equipment and cabling.
- 10 Building signage beyond code-required signage.
- 11 Artwork and interior plants.
- 12 Construction contingency.
- 13 Move-in costs or maintenance costs after move-in.
- 14 Financing and carry costs.
- 15 Hazardous material abatement (if required).
- 16 Major site and building structures demolition.

C Items Affecting the Cost Estimate

Items which may change the estimated construction cost include, but are not limited to:

- 1 Modifications to the scope of work included in this estimate.
- 2 Restrictive technical specifications or excessive contract conditions.
- 3 Any specified item of equipment, material, or product that cannot be obtained from at least three (3) different sources.
- 4 Any other non-competitive bid situations.
- 5 Bids delayed beyond the projected schedule.
- 6 Unit prices for commodities such as aggregate base, fill soils, and soils export can vary greatly from those presented herein, depending upon the demand for such materials (or lack thereof) within the dirt market at the time of actual construction.
- 7 Note: Given the current instabilities in the world market, the cost of many products (including, but not limited to, asphalt, Portland Cement concrete, lumber, sewer, water, and drain pipe, and steel) may differ significantly at the time material orders are actually placed from what is shown herein (beyond that accounted for by reasonable escalation rates).

INTRODUCTION

D Assumptions made in the Cost Estimate

This estimate was prepared under the following assumptions:

- 1 The site will be fully accessible during normal working hours.
- 2 No phasing will be required.
- 3 Construction contract procurement method is Design Bid Build.
- 4 Prevailing wage labor rate structure.
- 5 This project will not be subject to DSA review and inspection.

5. Notes

Statement of Probable Cost

Cumming has no control over the cost of labor and materials, the general contractor's or any subcontractor's method of determining prices, or competitive bidding and market conditions.

This opinion of the probable cost of construction is made on the basis of the experience, qualifications, and best judgment of a professional consultant familiar with the construction industry. However, Cumming cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from this or subsequent cost estimates.

The statement reflects probable construction costs obtainable in a competitive and stable bidding market. This estimate is based upon a minimum of four (4) competitive bids from qualified general contractors, with bids from a minimum of three (3) subcontractors per trade. This statement is a determination of fair market value for the construction of the project and is not intended to be a prediction of low bid. Experience indicates that a fewer number of bidders may result in a higher bid amount, and more bidders may result in a lower bid result.

Caveat emptor! The bid price is not necessarily the final cost. Please be advised that opening up the bid process to all comers invites bid-day errors and "lowball" bids from potentially less-than-qualified bidders who will seek to make their profit on the job via an unending stream of change order requests.

The Cumming staff of professional cost consultants has prepared this estimate in accordance with generally accepted principles and practices. This staff is available to discuss its contents with any interested party.

Recommendations for Cost Control

Cumming recommends that the Owner and the Architect carefully review this entire document to ensure that it reflects their design intent.

Requests for modifications of any apparent errors or omissions to this document must be made within ten (10) working days of the date of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted. If the project is over budget, or there are unresolved budgeting issues, alternate systems / schemes should be evaluated before proceeding.

INTRODUCTION

Basis for Quantities

Wherever possible and practical, this estimate has been based upon the actual measurement of different items of work. For the remaining items, parametric measurements were used in conjunction with references from other projects of a similar nature.

The gross floor area (GFA) quantities utilized herein were measured using On-Screen Takeoff®.

Basis for Unit Costs

The unit costs enumerated herein are based on current bid prices in the Los Angeles, California area.

Subcontractor's overhead and profit is included in each line item unit cost. This overhead and profit covers each subcontractor's cost for labor burden, materials and equipment sales taxes, field overhead, home office overhead, and profit. The general contractor's overhead and profit is shown separately on the Summary.

Sources for Pricing

This estimate was prepared by a team of qualified cost consultants experienced in estimating construction costs at all stages of design.

These consultants have used pricing data from the Cumming database for construction, updated to reflect current market conditions in the Los Angeles, California area at the time the estimate was prepared. In some cases, quotes were solicited from outside sources to substantiate in-house pricing data.

Subcontractor's Mark-ups

As stated earlier, subcontractor's mark-ups have been included in each line item unit cost. Depending on the trade, these mark-ups can range from 15% to 20% of the raw cost for that particular item of work.

INTRODUCTION

6. Prorates

General Conditions

A reasonable allowance based on 6% of the construction cost subtotal has been included for the contractor's general conditions.

Contractor's Bonds

A reasonable allowance based on 1% of the construction cost subtotal has been included for the contractor's payment and performance bonds (if required).

Contractor's General Liability Insurance

A reasonable allowance based on 1% of the construction cost subtotal has been included for the contractor's general liability insurance.

Contractor's Fee

A reasonable allowance based on 5% of the construction cost subtotal has been included for the general contractor's home office over head and profit. Site overhead is included in the general conditions.

Design / Estimating Contingency

A reasonable allowance of 1% for undeveloped design details has been included in the Summary of this estimate. As the design of each system is further developed, details which increase cost become apparent and are incorporated into the estimate.

Schedule

Escalation is calculated from the basis of this estimate to the Midpoint of Construction using the following rates:

Construction Start:	01/01/13
Construction Completion:	12/31/13
Construction Midpoint:	07/02/13
Construction Duration:	12 Months
Compound Escalation:	2.35%
Annual:	2012 2.00%
	2013 3.00%
	2014 3.00%
	2015 4.00%

Phasing Allowance

No phasing is required for this project.

INTRODUCTION

Construction Management Fee

Not applicable.

Construction Contingency

This is a part of the Soft Costs which have been excluded from this estimate but it is prudent for all program budgets to include an allowance for change orders which occur during construction. These change orders normally increase the cost of the project. It is recommended that the owner, in their program budget, carry a percentage of anywhere from 5% - 10% of the construction cost for this construction contingency.

7. Abbreviations Commonly Used Herein

BCY	bank cubic yards	LF	lineal feet
CCY	compacted cubic yards	LS	lump-sum
CFM	cubic feet per minute	NSF	net square feet
CLF	hundred lineal feet	PC	piece(s)
CY	cubic yard(s)	PR	pair
EA	each	SF	square feet
FLT	flight (of stairs)	SFCA	square feet of contact area
GSF	gross square feet	SFF	square feet of floor
MH	man hour(s)	SY	square yard(s)
LB	pound(s)	TN	ton(s)
LCY	loose cubic yards	VLF	vertical lineal feet

CONSTRUCTION COST SUMMARY

Element	Area	Cost / SF	Total
A. Marsh Park Picnic Pavilion	1,803 SF	\$410.77	\$740,610
B. Marsh Park Site Work	135,615 SF	\$21.42	\$2,904,864
TOTAL ESTIMATED CONSTRUCTION COST	137,418 SF	\$26.53	<u>\$3,645,474</u>

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

BUILDING & SITE WORK COMPONENT SUMMARY

Component Division	Marsh Park Picnic Pavilion 1,803 SF		Site Work 135,615 SF		Total 1,803 SF		
	Total	Cost / SF	Total	Cost / SF	Total	Cost / SF	
1 Foundations	\$38,446	\$21.32			\$38,446	\$21.32	
2 Vertical Structure	\$75,477	\$41.86			\$75,477	\$41.86	
3 Floor & Roof Structures	\$111,343	\$61.75			\$111,343	\$61.75	
4 Exterior Cladding	\$182,491	\$101.22			\$182,491	\$101.22	
5 Roofing & Waterproofing	\$78,736	\$43.67			\$78,736	\$43.67	
6 Interior Partitions, Doors & Glazing	\$0	\$0.00			\$0	\$0.00	
7 Floor, Wall & Ceiling Finishes	\$80,085	\$44.42			\$80,085	\$44.42	
8 Function Equipment & Specialties	\$6,830	\$3.79			\$6,830	\$3.79	
9 Stairs & Vertical Transportation	\$0	\$0.00			\$0	\$0.00	
10 Plumbing Systems	\$13,725	\$7.61			\$13,725	\$7.61	
11 Heating, Ventilating & Air Conditioning	\$2,172	\$1.20			\$2,172	\$1.20	
12 Electric Lighting, Power & Communications	\$25,389	\$14.08			\$25,389	\$14.08	
13 Fire Protection Systems	\$0	\$0.00			\$0	\$0.00	
14 Building Preparation & Protection	\$0	\$0.00			\$0	\$0.00	
15 Building Demolition	\$0	\$0.00			\$0	\$0.00	
16 Site Preparation & Demolition	\$0	\$0.00	\$241,527	\$1.78	\$241,527	\$133.96	
17 Site Paving, Structures & Landscaping	\$0	\$0.00	\$1,832,479	\$13.51	\$1,832,479	\$1,016.35	
18 Utilities on Site	\$0	\$0.00	\$336,978	\$2.48	\$336,978	\$186.90	
Subtotal	\$614,693	\$340.93	\$2,410,984	\$17.78	\$3,025,677	\$1,678.13	
General Conditions	6.00%	\$36,882	\$20.46	\$144,659	\$1.07	\$181,541	\$100.69
Subtotal		\$651,575	\$361.38	\$2,555,643	\$18.84	\$3,207,218	\$1,778.82
General Requirements	3.00%	\$18,441	10.227837	\$72,330	\$0.53	\$90,770	\$50.34
Subtotal		\$670,015	\$371.61	\$2,627,973	\$19.38	\$3,297,988	\$1,829.17
Bonds	1.00%	\$6,147	\$3.41	\$24,110	\$0.18	\$30,257	\$16.78
Subtotal		\$676,162	\$375.02	\$2,652,083	\$19.56	\$3,328,245	\$1,845.95
Liability Insurance	1.00%	\$6,147	\$3.41	\$24,110	\$0.18	\$30,257	\$16.78
Subtotal		\$682,309	\$378.43	\$2,676,192	\$19.73	\$3,358,502	\$1,862.73
General Contractor's Fee	5.00%	\$34,115	\$18.92	\$133,810	\$0.99	\$167,925	\$93.14
Subtotal		\$716,425	\$397.35	\$2,810,002	\$20.72	\$3,526,427	\$1,955.87
Design / Estimating Contingency	1.00%	\$7,164	\$3.97	\$28,100	\$0.21	\$35,264	\$19.56
Subtotal		\$723,589	\$401.32	\$2,838,102	\$20.93	\$3,561,691	\$1,975.42
Escalation	2.35%	\$17,021	\$9.44	\$66,762	\$0.49	\$83,783	\$46.47
TOTAL ESTIMATED CONSTRUCTION COST		<u>\$740,610</u>	<u>\$410.77</u>	<u>\$2,904,864</u>	<u>\$21.42</u>	<u>\$3,645,474</u>	<u>\$2,021.89</u>

Marsh Park Picnic Pavilion & Site Work
Phase II
50% Construction Document Statement of Probable Cost

Marsh Park Picnic Pavilion

Marsh Park Picnic Pavilion Schedule of Areas & Control Quantities

Schedule of Areas	SF	SF
Enclosed Areas		
First Floor	210	
Subtotal, Enclosed Areas		<u>210</u>
Covered Areas		
Roof Cover	3,186	
Subtotal, Covered Areas	<u>3,186</u>	
Covered Areas @ 50%		<u>1,593</u>
Total Gross Floor Area		<u>1,803</u>

Control Quantities	Qty		Ratio to Gross Area
Number of Levels	1	EA	0.555
Gross Area	1,803	GSF	1.000
Enclosed Area	210	SF	0.116
Footprint Area	4,695	SF	2.604
Footprint Perimeter	486	LF	
Gross Wall Area (skin)	2,906	SF	1.612
Windows or Glazing Area (skin)	#DIV/0!	SF	0.013
Total Roof Area	3,630	SF	2.013

**Marsh Park Picnic Pavilion & Site Work
Phase II**

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
A) Shell (1-5)		\$486,493		\$269.82
1 Foundations	\$38,446		\$21.32	
2 Vertical Structure	\$75,477		\$41.86	
3 Floor & Roof Structures	\$111,343		\$61.75	
4 Exterior Cladding	\$182,491		\$101.22	
5 Roofing and Waterproofing	\$78,736		\$43.67	
B) Interiors (6-7)		\$80,085		\$44.42
6 Interior Partitions, Doors and Glazing	\$0		\$0.00	
7 Floor, Wall and Ceiling Finishes	\$80,085		\$44.42	
C) Equipment and Vertical Transportation (8-9)		\$6,830		\$3.79
8 Function Equipment and Specialties	\$6,830		\$3.79	
9 Stairs and Vertical Transportation	\$0		\$0.00	
D) Mechanical and Electrical (10-13)		\$41,285		\$22.90
10 Plumbing Systems	\$13,725		\$7.61	
11 Heating, Ventilation and Air Conditioning	\$2,172		\$1.20	
12 Electrical Lighting, Power and Communications	\$25,389		\$14.08	
13 Fire Protection Systems	\$0		\$0.00	
E) Building Prep & Demo (14-15)		\$0		\$0.00
14 Building Preparations & Protection	\$0		\$0.00	
15 Building Demolition	\$0		\$0.00	
F) Site Work (16-18)		\$0		\$0.00
16 Site Preparation and Demolition	\$0		\$0.00	
17 Site Paving, Structures & Landscaping	\$0		\$0.00	
18 Utilities on Site	\$0		\$0.00	
Subtotal		\$614,693		\$340.93
General Conditions	6.00%	\$36,882		\$20.46
Subtotal		\$651,575		\$361.38
General Requirements	3.00%	\$18,441		\$10.23
Subtotal		\$670,015		\$371.61
Bonds	1.00%	\$6,147		\$3.41
Subtotal		\$676,162		\$375.02
Liability Insurance	1.00%	\$6,147		\$3.41
Subtotal		\$682,309		\$378.43
General Contractor Fee	5.00%	\$34,115		\$18.92
Subtotal		\$716,425		\$397.35
Design / Estimating Contingency	1.00%	\$7,164		\$3.97
Subtotal		\$723,589		\$401.32
Escalation	2.35%	\$17,021		\$9.44
TOTAL ESTIMATED CONSTRUCTION COST		<u>\$740,610</u>		\$410.77

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>1 Foundations</u>				
Excavation				
Overexcavate and recompact to a depth of 3'-0" and extend 10' from the perimeter of the building	585	CY	\$12.00	\$7,020
Footings				
Reinforced concrete spread footings	(\$628.50 / CY)			
Excavate	11	CY	\$24.00	\$264
Haul-off	7	CY	\$28.00	\$196
Backfill and recompact	4	CY	\$32.00	\$128
Formwork	337	SF	\$6.00	\$2,022
Reinforcement	355	LB	\$0.90	\$320
Concrete, 3000 PSI	7	CY	\$210.00	\$1,470
Reinforced concrete grade beam	(\$614.24 / CY)			
Excavate	70	CY	\$24.00	\$1,680
Haul-off	44	CY	\$28.00	\$1,232
Backfill and recompact	26	CY	\$32.00	\$832
Formwork	1,387	SF	\$6.00	\$8,322
Reinforcement	6,356	LB	\$0.90	\$5,720
Concrete, 3000 PSI	44	CY	\$210.00	\$9,240
Total - 1 Foundations				<u>\$38,446</u>
<u>2 Vertical Structure</u>				
Columns and pilasters				
Structural Steel				
Hollow structural sections	15,660	LB	\$3.85	\$60,291
Miscellaneous bolts and connections	2,819	LB	\$3.85	\$10,853
Wood posts				
4" x 6"	63	LF	\$15.00	\$945
Load bearing walls				
Reinforced CMU wall, 6" thick	154	SF	\$22.00	\$3,388
Total - 2 Vertical Structure				<u>\$75,477</u>

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>3 Floor & Roof Structures</u>				
Floor at lowest level				
Reinforced concrete slab on grade, 5" thick			(\$9.17 / SF)	
Formwork	4,695	SF	\$1.25	\$5,869
Sand base	4,695	SF	\$1.40	\$6,573
Crushed rock	4,695	SF	\$1.15	\$5,399
Vapor barrier	4,695	SF	\$0.32	\$1,502
Reinforcement	4,695	SF	\$0.90	\$4,226
Concrete, 3000 PSI	72	CY	\$190.00	\$13,680
Concrete thickenings	13	CY	\$175.00	\$2,275
Finish and cure	4,695	SF	\$0.75	\$3,521
Reinforced concrete pads				
Formwork	229	SF	\$6.00	\$1,376
Reinforcement	416	LB	\$0.90	\$374
Concrete, 3000 PSI	8	CY	\$190.00	\$1,613
Reinforced concrete bench, tie into SOG				
Formwork	342	SF	\$10.00	\$3,420
Reinforcement	640	LB	\$0.90	\$576
Concrete, 3000 PSI	8	CY	\$220.00	\$1,760
Reinforced concrete curb, 6"	85	LF	\$18.00	\$1,530
Roof				
Steel framing				
Wide flange	2,262	LB	\$4.50	\$10,179
Miscellaneous bolts and connections	407	LB	\$4.50	\$1,832
Wood framing				
2"x6"	79	LF	\$8.00	\$632
4"x6"	41	LF	\$12.00	\$492
4"x8"	91	LF	\$18.00	\$1,638
4"x10"	614	LF	\$22.00	\$13,508
5.125"x18" GLB	66	LF	\$85.00	\$5,610
2" x 4" @ 16" OC	130	SF	\$2.85	\$371
2" x 6" @ 32" OC	991	SF	\$3.00	\$2,973
2" x 8" @ 16" OC	860	SF	\$4.20	\$3,612
4" x 8" @ 32" OC	1,657	SF	\$3.20	\$5,302
Sheathing				
Plywood sheathing, 3/4"	3,630	SF	\$2.85	\$10,346
Miscellaneous rough carpentry				
Block, backing, and supports	300	SF	\$3.85	\$1,155
Total - 3 Floor & Roof Structures				<u>\$111,343</u>

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<i>4 Exterior Cladding</i>				
Exterior wall framing				
Wood framing to exterior walls, column covers and arches				
2" x 6"	400	SF	\$4.35	\$1,740
2" x 6" - double stud	2,506	SF	\$7.00	\$17,542
Premium for wood framed arches	2,506	SF	\$2.00	\$5,012
Wood framing for courtyard benches				
2" x 6"	53	SF	\$20.00	\$1,050
Sheathing				
Plywood sheathing, 15/32"	5,812	SF	\$3.00	\$17,436
Weather barrier				
Vapor barrier, 2 layers	5,812	SF	\$1.50	\$8,718
Miscellaneous rough carpentry				
Blocking, backing, and supports	2,506	SF	\$1.00	\$2,506
Applied wall finishes				
Integral color stucco finish to exterior walls, 3 coats	5,812	SF	\$16.00	\$92,992
Tile finish to CIP concrete benches	225	SF	\$16.00	\$3,600
Tile finish to wood framed benches	53	SF	\$16.00	\$840
Interior finish to exterior walls				
Gypsum board, taped, sanded, "Type X", 5/8" thick	360	SF	\$2.60	\$936
Batt insulation, R-19	360	SF	\$1.40	\$504
Paint finish	360	SF	\$2.00	\$720
Exterior glazing				
Aluminum framed, operable window	24	SF	\$70.00	\$1,680
Exterior doors				
Hollow metal door including HM frame, hardware and paint finish				
Single	2	EA	\$1,600.00	\$3,200
Soffits				
Stucco finish to underside of arches	484	SF	\$30.00	\$14,520
Stucco finish around drag beams	264	SF	\$30.00	\$7,920
Stucco finish over wood framed benches	53	SF	\$30.00	\$1,575
Total - 4 Exterior Cladding				<u>\$182,491</u>

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>5 Roofing and Waterproofing</u>				
Roof cover				
Clay tile roof system by Redland Clay Tile, Inc	3,630	SF	\$18.00	\$65,340
Roofing upstands and sheetmetal				
Sheet metal and flashing	3,630	SF	\$0.65	\$2,360
Gutters and downspouts				
Metal gutter	197	LF	\$38.00	\$7,486
Downspout including leader head	60	LF	\$38.00	\$2,280
Miscellaneous				
Caulking and sealants	3,630	SF	\$0.35	\$1,271
Total - 5 Roofing and Waterproofing				<u>\$78,736</u>
<u>6 Interior Partitions, Doors and Glazing</u>				
				No Work Required
Total - 6 Interior Partitions, Doors and Glazing				
<u>7 Floor, Wall and Ceiling Finishes</u>				
Floor				
Artillo tile, 12"x12"	2,270	SF	\$13.00	\$29,510
Artillo tile border, 7.5" wide	199	SF	\$13.50	\$2,687
Stepstone Cal Arch paver, 8" wide	133	SF	\$18.00	\$2,394
Rock salt finish to slab on grade	1,300	SF	\$2.85	\$3,705
Broom finish to slab on grade	765	SF	\$0.75	\$574
Sealed concrete	310	SF	\$1.50	\$465
Base				
Tile base at columns, 8"	272	LF	\$14.00	\$3,808
Tile base at kitchen, 4"	60	LF	\$12.00	\$720
Ceiling				
Wood ceiling boards, T & G, 1" thick	1,980	SF	\$16.00	\$31,680
Wood ceiling board casing around steel beams	137	SF	\$18.00	\$2,474
Suspended gypsum board, including framing	188	SF	\$11.00	\$2,068
Total - 7 Floor, Wall and Ceiling Finishes				<u>\$80,085</u>

**Marsh Park Picnic Pavilion & Site Work
Phase II**

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>8 Function Equipment and Specialties</u>				
Cabinets and countertops				
Stainless steel countertop w/ integral backsplash	22	LF	\$225.00	\$4,950
Amenities and convenience items				
Fire extinguisher cabinet	1	EA	\$380.00	\$380
Signage				
Code and directional signage	1	LS	\$1,500.00	\$1,500
Total - 8 Function Equipment and Specialties				<u>\$6,830</u>
<u>9 Stairs and Vertical Transportation</u>				
				No Work Required
Total - 9 Stairs and Vertical Transportation				
<u>10 Plumbing Systems</u>				
Mechanical				
Sanitary Fixtures				
Water closet, including rough in	1	EA	\$2,300.00	\$2,300
Kitchen sink, SS, including rough in	1	EA	\$1,800.00	\$1,800
Mop sink, including rough in	1	EA	\$1,900.00	\$1,900
Wall hydrant, including rough in	1	EA	\$1,650.00	\$1,650
Sanitary waste, vent and service piping				
Cleanouts	1	EA	\$860.00	\$860
Vent through roof	1	EA	\$150.00	\$150
Shut off valve in box	1	EA	\$260.00	\$260
Water treatment, storage and circulation				
Electric water heater - storage, EWH-1	1	EA	\$1,250.00	\$1,250
Expansion tank, ET-1	1	EA	\$850.00	\$850
Miscellaneous plumbing requirements	1,803	GSF	\$1.50	\$2,705
Total - 10 Plumbing Systems				<u>\$13,725</u>

**Marsh Park Picnic Pavilion & Site Work
Phase II**

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>11 Heating, Ventilation and Air Conditioning</u>				
Air-side equipment				
Exhaust fan	1	EA	\$1,000.00	\$1,000
Miscellaneous HVAC requirements	1,803	GSF	\$0.65	\$1,172
Total - 11 Heating, Ventilation and Air Conditioning				<u>\$2,172</u>
<u>12 Electrical Lighting, Power and Communications</u>				
Service and distribution				See Site Work
HVAC equipment connections				
Exhaust fan	1	EA	\$400.00	\$400
Convenience power				
Duplex receptacle	23	EA	\$85.00	\$1,955
Lighting and lighting controls				
F1: Decorative sconce	10	EA	\$85.00	\$850
F2: Sconce	18	EA	\$55.00	\$990
F3: LED downlight, mounted on ridge beam	20	EA	\$550.00	\$11,000
F3A: LED downlight, mounted on arcade ceiling	12	EA	\$420.00	\$5,040
F4: Surface mounted fixture	4	EA	\$350.00	\$1,400
F5: Recessed downlight	8	EA	\$120.00	\$960
F6: Recessed downlight, arched recess	4	EA	\$135.00	\$540
Miscellaneous electrical requirements	1,803	GSF	\$1.25	\$2,254
Total - 12 Electrical Lighting, Power and Communications				<u>\$25,389</u>
<u>13 Fire Protection Systems</u>				
				No Work Required
Total - 13 Fire Protection Systems				

**Marsh Park Picnic Pavilion & Site Work
Phase II**

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Marsh Park Picnic Pavilion Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
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14 Building Preparations & Protection

No Work Required

Total - 14 Building Preparations & Protection

15 Building Demolition

No Work Required

Total - 15 Building Demolition

Site and Infrastructure Work

Marsh Park Picnic Pavilion & Site Work
Phase II
 Los Angeles, California
 50% Construction Document Statement of Probable Cost

July 31, 2012

Site and Infrastructure Work Construction Cost Summary

Element		Subtotal	Total	Cost / SF	Cost / SF
E) Site Work (14-16)			\$2,410,984		\$17.78
14 Site Preparation and Demolition		\$241,527		\$1.78	
15 Site Paving, Structures and Landscaping		\$1,832,479		\$13.51	
16 Utilities on Site		\$336,978		\$2.48	
Subtotal			\$2,410,984		\$17.78
General Conditions	6.00%		\$144,659		\$1.07
Subtotal			\$2,555,643		\$18.84
General Requirements	3.00%		\$72,330		\$0.53
Subtotal			\$2,627,973		\$19.38
Bonds	1.00%		\$24,110		\$0.18
Subtotal			\$2,652,083		\$19.56
Liability Insurance	1.00%		\$24,110		\$0.18
Subtotal			\$2,676,192		\$19.73
General Contractor Fee	5.00%		\$133,810		\$0.99
Subtotal			\$2,810,002		\$20.72
Design / Estimating Contingency	1.00%		\$28,100		\$0.21
Subtotal			\$2,838,102		\$20.93
Escalation	2.35%		\$66,762		\$0.49
TOTAL ESTIMATED CONSTRUCTION COST			<u>\$2,904,864</u>		\$21.42

Total Area: 135,615 SF
Finished Area 130,105 SF

Marsh Park Picnic Pavilion & Site Work
Phase II
 Los Angeles, California
 50% Construction Document Statement of Probable Cost

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Site and Infrastructure Work Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>14 Site Preparation and Demolition</u>				
Site protection				
Protect existing trees, 4'-6" tall plastic fence w/ anchor blocks	290	LF	\$35.00	\$10,150
Selective demolition				
Sawcut, breakup, and remove concrete wall, assume 5' tall	118	LF	\$25.00	\$2,950
Remove existing power line poles, relocate electrical lines underground	1	EA	\$1,500.00	\$1,500
Sawcut, breakup, and remove existing hardscape	7,820	SF	\$2.50	\$19,550
Grub and clear existing landscape areas	98,175	SF	\$0.25	\$24,544
Earthwork				
Erosion control	(\$0.34 / SF)			
Silt fence	1,616	LF	\$15.00	\$24,240
Temporary drainage swale	340	LF	\$18.00	\$6,120
Sand bag runoff barrier	145	LF	\$4.00	\$580
Sand bag barrier	340	LF	\$4.00	\$1,360
Stabilized construction entrance, including corrugated steel panels and 12" thick crushed aggregate	576	SF	\$6.00	\$3,456
Temporary sediment basin, 2 LOC, 3' deep including 3:1 sloped sides	770	CY	\$13.00	\$10,010
Excavate existing soils per C0.01	1,349	CY	\$12.00	\$16,188
Haul-in and backfill w/ engineered soil	1,198	CY	\$16.00	\$19,168
Rough and fine grading	135,615	SF	\$0.75	\$101,711
Total - 14 Site Preparation and Demolition				<u>\$241,527</u>

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

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Site and Infrastructure Work Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
<u>15 Site Paving, Structures and Landscaping</u>				
Hardscape				
Vehicular				
Reinforced concrete, 6" thick including 6" sub-base	24,200	SF	\$11.50	\$278,300
Epoxy and dowel into existing	20	EA	\$45.00	\$900
Pedestrian				
Reinforced concrete, 4" thick including 2" sub-base	8,600	SF	\$7.00	\$60,200
Reinforced integral color concrete, 4" thick including 2" sub-base	1,110	SF	\$10.00	\$11,100
Detectable paving				
Truncated domes	150	SF	\$40.00	\$6,000
Curbs				
Reinforced concrete curb, 6"	1,200	LF	\$16.00	\$19,200
Reinforced concrete header, 6"	1,556	LF	\$15.00	\$23,340
Site furnishings				
Inverted "U" bicycle racks	17	EA	\$300.00	\$5,100
Round picnic table, 42" Ø perforated metal w/ back seats	7	EA	\$6,200.00	\$43,400
Reverse curve bench w/ back, 72" long, including pad footing	9	EA	\$3,800.00	\$34,200
Drinking fountain, by Most Dependable Fountains	1	EA	\$8,000.00	\$8,000
Pet waste station	2	EA	\$1,200.00	\$2,400
Trash receptacle, steel drum	7	EA	\$950.00	\$6,650
Reinforced concrete deadman, 12" x 12" for trash receptacles	7	EA	\$250.00	\$1,750
Outdoor fitness equipment by Greenfields				
Stations #1 - #4, includes 11 products and announcement boards	1	LS	\$51,028.44	\$51,028
Seat wall				
Reinforced concrete wall, 18" above grade	200	SF	\$27.61	\$5,523
Reinforced concrete footing, 2'-6"	100	LF	\$40.30	\$4,030
Precast concrete cap w/ medium acid etch	100	LF	\$75.00	\$7,500

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

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Site and Infrastructure Work Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
Site structures				
Site walls				
Reinforced CMU separation wall, 8" free standing	6,174	SF	\$22.00	\$135,828
Reinforced concrete footing, 4'-0" wide	714	LF	\$120.41	\$85,975
Pedestrian bridge				
3" x 6" wood planks, treated	542	SF	\$8.50	\$4,607
Reinforced concrete stem wall, 10" thick	102	SF	\$20.22	\$2,063
Reinforced concrete footing, 3'-0" x 2'-0"	72	LF	\$92.21	\$6,639
4"x 6" wood nailer	140	LF	\$4.75	\$665
Structural steel, wide flange beam, galvanized	2	TN	\$5,500.00	\$11,000
Miscellaneous bolts and connections	1	TN	\$3,500.00	\$3,500
Trash enclosure				
Reinforced CMU separation wall, 8" free standing	342	SF	\$22.00	\$7,524
Reinforced concrete footing, 4'-0" wide	38	LF	\$120.41	\$4,576
Reinforced concrete slab on grade, 6" thick	150	SF	\$9.50	\$1,425
Trash enclosure gate, double	1	PR	\$4,200.00	\$4,200
Trellis Structure, Greco-30 by Poligon	1	EA	\$32,501.38	\$32,501
Site improvements				
Pavement markings				
Parking spot	43	EA	\$25.00	\$1,075
Cross walk striping	550	SF	\$2.85	\$1,568
Handicap parking	2	EA	\$75.00	\$150
Signage				
Code and directional signage	135,615	GSF	\$0.15	\$20,342
Fencing				
Aluminum fence, 6' tall including footings	972	LF	\$200.00	\$194,400
Aluminum vehicular gate, lockable	2	EA	\$12,000.00	\$24,000
Aluminum gate, 6' tall, lockable				
Single	2	EA	\$2,800.00	\$5,600
Double	1	EA	\$4,200.00	\$4,200

Marsh Park Picnic Pavilion & Site Work

Phase II

Los Angeles, California

50% Construction Document Statement of Probable Cost

July 31, 2012

Site and Infrastructure Work Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
Landscaping				
Soil preparation	78,323	SF	\$0.35	\$27,413
Trees				
36" box	64	EA	\$550.00	\$35,200
48" box	8	EA	\$850.00	\$6,800
60" box	27	EA	\$1,250.00	\$33,750
Planting area				
Shrubs				
5 gallon	11,025	EA	\$16.00	\$176,400
Vines				
5 gallon	85	EA	\$65.00	\$5,525
Lawn area				
Sod	23,470	SF	\$1.20	\$28,164
Boulders	97	EA	\$300.00	\$29,100
Metal separation header	334	LF	\$8.00	\$2,672
Decomposed granite, 4" thick including sub-base	7,900	SF	\$3.65	\$28,835
Bioswale	9,430	SF	\$13.85	\$130,606
Irrigation				
Irrigation system, complete	78,323	SF	\$2.65	\$207,556
Total - 15 Site Paving, Structures and Landscaping				<u>\$1,832,479</u>

16 Utilities on Site

Fire water

PVC piping, including trenching and backfill 4"	220	LF	\$46.00	\$10,120
VCP piping, including trenching and backfill 4"	16	LF	\$56.00	\$896
Fire hydrant	1	EA	\$5,800.00	\$5,800
Water meter vault	1	EA	\$8,000.00	\$8,000
Backflow prevention device	1	EA	\$8,000.00	\$8,000
Connect to existing	1	EA	\$1,500.00	\$1,500
Connect to building	2	EA	\$1,000.00	\$2,000
Thrust blocks	2	EA	\$150.00	\$300

Domestic water

PVC piping, including trenching and backfill 2"	236	LF	\$35.00	\$8,260
Backflow prevention device	1	EA	\$8,000.00	\$8,000
Connect to existing	1	EA	\$1,500.00	\$1,500
Connect to building	1	EA	\$1,000.00	\$1,000
Thrust blocks	2	EA	\$150.00	\$300

Marsh Park Picnic Pavilion & Site Work
Phase II
Los Angeles, California
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July 31, 2012

Site and Infrastructure Work Construction Component Detail

Element	Quantity	Unit	Unit Cost	Total
Sanitary sewer				
PVC piping, including trenching and backfill 4"	260	LF	\$54.00	\$14,040
Cleanout, 6"	2	EA	\$760.00	\$1,520
Connect to existing	1	EA	\$1,500.00	\$1,500
Connect to building	2	EA	\$1,000.00	\$2,000
Storm sewer				
PVC piping, including trenching and backfill 4"	1,366	LF	\$58.00	\$79,228
Concrete trench drain w/ traffic rated grate	30	LF	\$85.00	\$2,550
Catch basin, 24" x 24"	12	EA	\$2,850.00	\$34,200
Open bottom catch basin, bubbler, 24" x 24"	1	EA	\$3,400.00	\$3,400
Curb inlet drain, 3'-0" x 0'-3"	3	EA	\$2,760.00	\$8,280
Cleanout, 6"	2	EA	\$760.00	\$1,520
Curb drain outlet to catch basin	2	EA	\$1,800.00	\$3,600
Site electrical				
Lighting				
Vandal resistant light bollard	31	EA	\$950.00	\$29,450
Main service				
(1) 4" C	1,536	LF	\$54.00	\$82,944
Main switch board				
Panel, PPV 400 AMP 120/240	1	EA	\$7,450.00	\$7,450
Panel, PRR 225 Am 120/240	2	EA	\$2,650.00	\$5,300
225 AMP feeder	120	LF	\$36.00	\$4,320
Total - 16 Utilities on Site				<u>\$336,978</u>

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**Appendix 4-F: Oxford Retention Basin Multi-Use Enhancement Project
Supporting Documents**

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Row Labels	Sum of FINAL
ADMINISTRATION	\$ 1,401,682
CONSULTANT CONTRACT RECOVERY	\$ 61,501
CONTRACT ADMINISTRATION SERVICES	\$ 50,775
DOCUMENT CONTROL	\$ 17,757
LA COUNTY AFFIRMATIVE ACTION COMPLIANCE	\$ 27,045
PM/CM AS-NEEDED CONTRACTOR (LABOR)	\$ 489,311
PM/CM AS-NEEDED CONTRACTOR (NON-LABOR)	\$ 2,345
PRINTING AND LEGAL ADVERTISING	\$ 2,705
PROJECT TECHNICAL SUPPORT	\$ 69,837
SECRETARIAL/CLERICAL	\$ 15,917
SENIOR CAPITAL PROJECT MANAGER	\$ 53,324
SUPPORT SERVICES	\$ 611,166
CONSTRUCTION	\$ 7,616,002
CONSTRUCTION	\$ 5,793,619
CONTINGENCY	\$ 1,822,383
CONSTRUCTION ADMINISTRATION	\$ 364,005
CONSTRCTIBILITY REVIEW	\$ 6,311
CONSTRUCTION INSPECTION SERVICES	\$ 153,796
DEPUTY INSPECTION (MATERIAL TESTING & OTHERS)	\$ 18,030
MATERIALS ENGINEERING PLAN CHECK/PERMITS	\$ 70,399
PROJECT COST ESTIAMTEING SERVICES	\$ 5,409
PROJECT SCHEDULING SERVICES	\$ 10,818
SUPPORT SERVICES	\$ 99,243
ENVIRONMENTAL DOCUMENTATION	\$ 154,133
DEPARTMENT OF FISH AND GAME	\$ 5,409
STATE WATER RESOURCES BOARD	\$ 5,409
SUPPORT SERVICES	\$ 143,315
FINAL DESIGN	\$ 603,302
A/E DESIGN SERVICES (CONSULTANT)	\$ 69,572
ARCHITECT/ENGINEERING DESIGN SERVICES	\$ 69,884
SUPPORT SERVICES	\$ 463,845
OTHER SERVICES	\$ 583,557
CONSULTANT SERVICES-OTHER-DEPUTY INSPECTION (GEOTECHNICAL)	\$ 36,060
CONSULTANT SERVICES-OTHER-URS SOIL TESTING	\$ 331,032
JURISDICTIONAL REVIEW-FEDERAL	\$ 5,409
JURISDICTIONAL REVIEW-OTHER	\$ 5,409
JURISDICTIONAL REVIEW-STATE	\$ 5,409
SUPPORT SERVICES	\$ 183,976
TRAFFIC AND LIGHTING PLAN CHECK	\$ 16,262
Grand Total	\$ 10,722,682

TOTAL PROJECT COST ESTIMATE SUMMARY

Project: 00000794 **Oxford Retention Basin Project**
C.P.#:
Spec. #:
Svs. Fund:
PM: Hannah Koo

TPCE=Actual+Forecast	Board Approved Budget	Total	Actuals to Jan/2013	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
2. Construction																
Contract		\$9,020,000						\$9,020,000								
Construction		\$8,200,000						\$8,200,000								
Contingency		\$820,000						\$820,000								
Category Total	\$8,200,000	\$9,020,000						\$9,020,000								
4. Plans & Specifications																
Category Total	\$565,141															
5. Consultant Services																
Contract		\$480,352	\$377,909			\$367,201	\$53,151	\$60,000								
Constructibility Review		\$7,000	\$5,800				\$7,000									
Construction Admin - Bureau Veritas		\$28,151	\$4,909				\$28,151									
Consultant Services-Other - URS Soil Testing	AA51	\$367,201	\$367,201			\$367,201										
Deputy Inspection (Geotechnical)		\$40,000						\$40,000								
Deputy Inspection (Materials Testing & Others)		\$20,000						\$20,000								
Project Cost Estimating Services		\$6,000					\$6,000									
Project Scheduling Services		\$12,000					\$12,000									
Category Total	\$44,000	\$480,352	\$377,909			\$367,201	\$53,151	\$60,000								
6. Misc. Expenditures																
Contract		\$33,000						\$33,000								
LA County Affirmative Action Compliance		\$30,000						\$30,000								
Printing and Legal Advertising		\$3,000						\$3,000								
Category Total	\$33,000	\$33,000						\$33,000								
7. Jurisdictional Review & Plan Check & Permits																
Contract		\$30,000						\$30,000								
Department of Fish and Game		\$6,000						\$6,000								
Jurisdictional Review-Federal		\$6,000						\$6,000								
Jurisdictional Review-Other		\$6,000						\$6,000								
Jurisdictional Review-State		\$6,000						\$6,000								
State Water Resources Board		\$6,000						\$6,000								
GeoTechnical & Materials Engineering I		\$78,091	\$69,108		\$20,381	\$37,710		\$20,000								
Materials Engineering Plan Check/Permits		\$78,091	\$69,108		\$20,381	\$37,710		\$20,000								
Traffic and Lighting Division		\$18,039	\$17,480		\$4,948	\$3,091		\$10,000								
Traffic and lighting Plan Check		\$18,039	\$17,480		\$4,948	\$3,091		\$10,000								
Category Total	\$184,192	\$126,130	\$86,588		\$25,329	\$40,801		\$60,000								
8. County Services																
Architectural Engineering Division		\$395,278	\$111,263		\$28,380	\$35,240	\$118,481	\$213,176								
A/E Design Services (Consultants)	AA01	\$90,834	\$50,703		\$10,940	\$7,160	\$43,660	\$29,074								
Architect/Engineering Design Services	AA01	\$77,520	\$60,560		\$17,440	\$28,080	\$32,000									
Construction Inspection Services	AA04	\$170,600					\$27,218	\$143,382								
Contract Administration Services	AA03	\$56,323					\$15,604	\$40,720								
Construction Division		\$110,086	\$50,213		\$250	\$10,687	\$30,000	\$65,000								
Support Services		\$110,086	\$50,213		\$250	\$10,687	\$30,000	\$65,000								
Design Division		\$534,347	\$466,072		\$131,819	\$94,867	\$125,000	\$45,000								
Support Services		\$534,347	\$466,072		\$131,819	\$94,867	\$125,000	\$45,000								
Flood Maintenance Division		\$9,494	\$1,494			\$1,494	\$4,000	\$4,000								
Support Services		\$9,494	\$1,494			\$1,494	\$4,000	\$4,000								
GeoTechnical & Materials Engineering I		\$107,799	\$87,799			\$87,799		\$20,000								
Support Services (DPW non-Capital Project)		\$107,799	\$87,799			\$87,799		\$20,000								
Information Technology-Systems & Applications		\$253	\$253		\$253											
Support Services		\$253	\$253		\$253											
Operational Services Division		\$34,776	\$18,995			\$14,776	\$15,000	\$5,000								
Support Services		\$34,776	\$18,995			\$14,776	\$15,000	\$5,000								
Programs Development Division		\$158,974	\$131,675	\$5,972	\$44,706	\$24,927	\$75,000									
Support Services		\$158,974	\$131,675	\$5,972	\$44,706	\$24,927	\$75,000									
Project Management Division II		\$786,957	\$331,528	\$25,665	\$72,585	\$157,496	\$247,692	\$283,519								
Consultant Contract Recovery		\$68,221	\$27,793	\$2,490	\$5,240	\$13,803	\$21,985	\$24,702								
Document Control (Consultants)		\$19,697	\$967		\$382	\$585	\$9,695	\$9,035								
PM/CM As-needed Contr. (Labor)		\$542,774	\$224,610	\$20,754	\$43,286	\$112,957	\$168,965	\$196,812								
PM/CM As-needed Contr. (Non-labor)		\$2,601	\$1,630	\$75	\$19	\$1,508	\$500	\$500								
Project Technical Support		\$76,858	\$53,590	\$1,253	\$18,876	\$18,496	\$12,387	\$25,846								
Secretarial/Clerical	ABA2	\$17,656	\$1,280		\$960	\$320	\$9,408	\$6,968								
Senior Capital Projects Manager	ABA7	\$59,150	\$21,658	\$1,092	\$3,822	\$9,828	\$24,752	\$19,656								
Survey/Mapping & Property Management		\$51,680	\$13,663		\$10,070	\$301	\$9,924	\$31,385								
Support Services		\$51,680	\$13,663		\$10,070	\$301	\$9,924	\$31,385								
Water Resources Division		\$5,179	\$5,179		\$5,179											
Support Services		\$5,179	\$5,179		\$5,179											
Watershed Management Division		\$677,943	\$576,229	\$3,439	\$185,640	\$134,601	\$75,000	\$90,000								
Support Services		\$677,943	\$576,229	\$3,439	\$185,640	\$134,601	\$75,000	\$90,000								
Category Total	\$3,261,508	\$2,872,765	\$1,794,363	\$35,076	\$478,882	\$562,189	\$700,097	\$757,080								
Project Total	\$12,287,841	\$12,532,246	\$2,258,860	\$35,076	\$504,211	\$970,190	\$813,248	\$9,870,080								

Appendix 4-G: Pacoima Spreading Grounds Improvements Supporting Documents

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**County of Los Angeles
Department of Public Works
DPW eCAPS Reporting System (DeRS)
Expenditure Detail Report by Project
From: 07/01/2012 To: 06/30/2013**

PROJECT: EF11610123 Pacoima Spreading Grounds
FUND: B07 Public Works-Flood Control District General Fund



GENERAL REPORTING CATEGORY: 110 Labor

SERVICE DATE	EMP NUMBER	ACCT PERIOD	EMPLOYEE NAME	TASK ORDER	CHRG UNIT	HOURS	SALARY & BENEFITS	INDIRECT AMOUNT	TOTAL EXPENDITURE
07/02/2012	199329	2013/1	LOPEZ, JOSE	X745	48391	8.00	579.68	328.10	907.78
07/02/2012	264502	2013/1	DERGAZARIAN, SHANT	X750	49015	2.00	122.56	88.99	211.55
07/02/2012	269393	2013/1	LI, JOSEPH	X733	48921	5.00	467.03	189.61	656.64
07/02/2012	457865	2013/1	CHEN, CHARLES	X733	48921	2.00	167.59	68.04	235.63
07/03/2012	199298	2013/1	ATASHZAY, ZAHID	X745	48920	1.00	104.12	42.28	146.40
07/03/2012	199329	2013/1	LOPEZ, JOSE	X745	48391	8.00	579.68	328.10	907.78
07/03/2012	264502	2013/1	DERGAZARIAN, SHANT	X750	49015	2.00	122.56	88.99	211.55
07/03/2012	269393	2013/1	LI, JOSEPH	X733	48921	8.00	747.25	303.38	1,050.63
07/03/2012	457865	2013/1	CHEN, CHARLES	X733	48921	2.00	167.59	68.04	235.63
07/03/2012	480396	2013/1	FUENTES, ALMA	X752	47860	2.00	167.59	65.52	233.11
07/05/2012	269393	2013/1	LI, JOSEPH	X733	48921	5.00	467.03	189.61	656.64
07/05/2012	480396	2013/1	FUENTES, ALMA	X752	47860	2.00	167.59	65.52	233.11
07/09/2012	264502	2013/1	DERGAZARIAN, SHANT	X750	49015	2.00	122.56	88.99	211.55
07/09/2012	269393	2013/1	LI, JOSEPH	X733	48921	5.00	467.03	189.61	656.64
07/09/2012	457865	2013/1	CHEN, CHARLES	X733	48921	2.00	167.59	68.04	235.63
07/10/2012	199298	2013/1	ATASHZAY, ZAHID	X745	48920	2.00	208.21	84.53	292.74
07/10/2012	269393	2013/1	LI, JOSEPH	X733	48921	4.00	373.63	151.69	525.32
07/10/2012	457865	2013/1	CHEN, CHARLES	X733	48921	2.00	167.59	68.04	235.63
07/11/2012	264502	2013/1	DERGAZARIAN, SHANT	X750	49015	2.00	122.56	88.99	211.55
07/11/2012	269393	2013/1	LI, JOSEPH	X733	48921	3.00	280.23	113.77	394.00
07/12/2012	264502	2013/1	DERGAZARIAN, SHANT	X750	49015	2.00	122.56	88.99	211.55
07/12/2012	269393	2013/1	LI, JOSEPH	X733	48921	3.00	280.23	113.77	394.00
07/16/2012	457865	2013/2	CHEN, CHARLES	X733	48921	1.00	83.81	34.03	117.84
07/17/2012	276622	2013/2	TJAN, MICHAEL	X733	47723	2.00	186.82	77.72	264.54
07/17/2012	480396	2013/2	FUENTES, ALMA	X752	47860	1.00	83.81	32.76	116.57
07/18/2012	480396	2013/2	FUENTES, ALMA	X752	47860	1.00	83.81	32.76	116.57

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FUND: B07 Public Works-Flood Control District General Fund
GENERAL REPORTING CATEGORY: 110 Labor

SERVICE DATE	EMP NUMBER	ACCT PERIOD	EMPLOYEE NAME	TASK ORDER	CHRG UNIT	HOURS	SALARY & BENEFITS	INDIRECT AMOUNT	TOTAL EXPENDITURE
12/31/2012	454995	2013/7	ABKARIAN, HAMBARSON	C66C	48475	1.00	57.74	57.23	114.97
12/31/2012	530514	2013/7	TE, VISAL	X733	48921	6.00	502.80	204.13	706.93
01/02/2013	199298	2013/7	ATASHZAY, ZAHID	X745	48920	1.00	104.12	42.28	146.40
01/02/2013	269393	2013/7	LI, JOSEPH	X733	48921	4.00	373.63	151.69	525.32
01/02/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50A	48475	3.00	173.25	171.69	344.94
01/02/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50B	48475	3.00	173.25	171.69	344.94
01/02/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50C	48475	3.00	173.25	171.69	344.94
01/02/2013	525010	2013/7	MASTERS, CLAYTON	A616	48423	1.00	83.59	70.30	153.89
01/02/2013	530514	2013/7	TE, VISAL	X733	48921	4.00	335.20	136.10	471.30
01/03/2013	199298	2013/7	ATASHZAY, ZAHID	X745	48920	1.00	104.12	42.28	146.40
01/03/2013	269393	2013/7	LI, JOSEPH	X733	48921	4.00	373.63	151.69	525.32
01/03/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50A	48475	1.00	57.74	57.23	114.97
01/03/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50B	48475	2.00	115.50	114.47	229.97
01/03/2013	454995	2013/7	ABKARIAN, HAMBARSON	C50C	48475	2.00	115.50	114.47	229.97
01/03/2013	530514	2013/7	TE, VISAL	X733	48921	5.00	419.01	170.12	589.13
01/07/2013	454995	2013/7	ABKARIAN, HAMBARSON	C05C	48475	4.00	231.01	228.93	459.94
01/07/2013	454995	2013/7	ABKARIAN, HAMBARSON	C66C	48475	2.50	144.38	143.08	287.46
01/07/2013	457865	2013/7	CHEN, CHARLES	X733	48921	8.00	670.41	272.18	942.59
01/07/2013	491613	2013/7	SMITH, BRIAN	A333	48442	2.00	186.82	122.56	309.38
01/07/2013	530514	2013/7	TE, VISAL	X733	48921	3.00	251.40	102.08	353.48
01/08/2013	269393	2013/7	LI, JOSEPH	X733	48921	4.00	373.63	151.69	525.32
01/08/2013	457865	2013/7	CHEN, CHARLES	X733	48921	6.00	502.80	204.13	706.93
01/08/2013	530514	2013/7	TE, VISAL	X733	48921	5.00	419.01	170.12	589.13
01/08/2013	531532	2013/7	BODENCHAK, JOHN	X708	47860	3.00	211.56	82.72	294.28
01/09/2013	457865	2013/7	CHEN, CHARLES	X733	48921	6.00	502.80	204.13	706.93
01/09/2013	530514	2013/7	TE, VISAL	X733	48921	4.00	335.20	136.10	471.30

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From: 07/01/2012 To: 06/30/2013**

PROJECT: EF11610123 Pacoima Spreading Grounds
FUND: B07 Public Works-Flood Control District General Fund

GENERAL REPORTING CATEGORY: 110 Labor

SERVICE DATE	EMP NUMBER	ACCT PERIOD	EMPLOYEE NAME	TASK ORDER	CHRG UNIT	HOURS	SALARY & BENEFITS	INDIRECT AMOUNT	TOTAL EXPENDITURE
03/14/2013	487873	2013/9	LY, EDDIE	AC75	48405	3.00	173.25	91.13	264.38
03/14/2013	530514	2013/9	TE, VISAL	X733	48921	6.00	502.80	204.13	706.93
03/14/2013	531532	2013/9	BODENCHAK, JOHN	X708	47860	5.00	352.61	137.86	490.47
03/14/2013	541774	2013/9	LIN, EUGENIA	A712	47811	4.00	239.74	92.55	332.29
03/15/2013	223964	2013/9	SHALVIRI, HAMID	X747	47723	8.00	564.17	234.71	798.88
TOTAL FOR 110 Labor						2180.50	175,073.31	77,602.55	252,675.86

GENERAL REPORTING CATEGORY: 120 Equipment

USAGE DATE	POST DATE	EQUIPMENT	DESCRIPTION	TASK ORDER	UNIT	HOURS	MILES	TOTAL EXPENDITURES
07/25/2012	08/08/2012	05-880	VAN MINI FORD/03 7 PASSENGER	A435	47860		24.0	24.24
08/09/2012	08/15/2012	08-907	TRUCK CHEV/2002 2500 PICKUP	X733	48921		65.0	78.00
11/07/2012	11/15/2012	02-146	AUTO CHEV/2001 MALIBU SEDAN 4-DOOR	X733	48921		70.0	48.30
11/07/2012	12/06/2012	06-986	TRUCK 99 FORD	X747	47722		50.0	40.50
11/07/2012	01/08/2013	06-277	TRUCK GMC/06 SIERRA PICK UP REG CAB 4X2	X750	49015		56.0	45.36
11/20/2012	12/06/2012	06-986	TRUCK 99 FORD	X747	47722		44.0	35.64
12/03/2012	01/03/2013	06-986	TRUCK 99 FORD	X747	47723		8.0	6.48
12/05/2012	12/17/2012	02-162	AUTO CHEV/01 MALIBU SEDAN 4-DOOR	X733	48921		58.0	40.02
12/05/2012	01/03/2013	06-986	TRUCK 99 FORD	X747	47723		20.0	16.20
12/10/2012	01/07/2013	06-166	TRUCK FORD/2002 F150 PICKUP CREW-CAB	X727	48442		71.0	57.51
01/17/2013	02/11/2013	05-896	TRUCK FORD/07 EXPLORER XLT 4X4	X708	47860		46.0	46.46
01/31/2013	02/04/2013	02-157	AUTO CHEV/01 MALIBU SEDAN 4-DOOR	A435	47860		53.0	36.57
TOTAL FOR 120 Equipment						0.00	565.0	475.28

County of Los Angeles
Department of Public Works
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Expenditure Detail Report by Project
From: 07/01/2012 To: 06/30/2013

PROJECT: EF11610123 Pacoima Spreading Grounds
FUND: B07 Public Works-Flood Control District General Fund

PROJECT SUMMARY FOR: EF11610123	
Labor	252,675.86
Equipment	475.28
Material	0.00
Chargeback (GRC 160)	0.00
Others	0.00
Total Expenditures	253,151.14
Less: Deposit	0.00
Total	253,151.14

Pacoima Spreading Grounds Enhancement Project - August 2012

FCC0001207

Item	Description	Unit	Qty	Unit Price	Amount
1	Storm Water Pollution Prevention Plan	LS	1.0	\$15,000	\$15,000
2	Implementation of SWPPP	LS	1.0	\$50,000	\$50,000
3	Office Facilities	LS	1.0	\$36,000	\$36,000
4	Mobilization	LS	1.0	\$650,000	\$650,000
5	Clearing and Grubbing	LS	1.0	\$25,000	\$25,000
6	Preparation of the Diversion of Water Plan	LS	1.0	\$10,000	\$10,000
7	Implementation of the Diversion of Water Plan	LS	1.0	\$50,000	\$50,000
8	Construction Scheduel (Update)	LS	1.0	\$1,000	\$1,000
9	Construction Schedule (Baseline)	LS	1.0	\$15,000	\$15,000
10	Unclassified Excavation off-site disposal	CY	2658247.9	\$5	\$13,291,240
11	Compacted Fill	CY	134815.4	\$5	\$674,077
12	Sand	CY	1195121.0	\$5	\$5,975,605
13	Concrete Removal (Non-reinforced)	CY	0.0	\$150	\$0
14	Concrete Removal (Reinforced)	CY	90.9	\$300	\$27,263
15	Shoring of Open Excavation	LS	1.0	\$15,000	\$15,000
16	AC Pavement	TON	0.0	\$80	\$0
17	JACK 72" RCP, 2000D	LF	457.0	\$1,500	\$685,500
18	72" RCP, 2000D	LF	389.0	\$500	\$194,500
19	60" RCP, 2000D	LF	68.0	\$450	\$30,600
20	54" RCP, 2000D	LF	2710.0	\$350	\$948,500
21	36" RCP, 2000D	LF	13.0	\$300	\$3,900
22	24" RCP, 2000D	LF	31.0	\$220	\$6,820
23	Double 8.5'WX3'H RCB	LF	119.0	\$1,150	\$136,850
24	Diversion Structure	CY	135.8	\$900	\$122,250
25	Weir Structure	CY	806.8	\$900	\$726,114
26	72" Outlet Structures	EA	7.0	\$31,030	\$217,210
27	36" Inlet Structure	EA	4.0	\$2,500	\$10,000
28	24" Inlet Structure	EA	4.0	\$2,000	\$8,000
29	Drop Structure	CY	45.9	\$350	\$16,076
30	Expanded Metal Enclosure (@ Weir Structr)	EA	8.0	\$12,000	\$96,000
31	Reinforced Concrete Retaining Wall - Std Plan 610 Type 1	CY	8.0	\$1,350	\$10,800
32	Metal Hand Railings - Std Plan 606	LF	415.8	\$120	\$49,900
33	Structure Concrete - Ramp	CY	130.6	\$800	\$104,463
34	Concreted RipRap 1/4-ton cobble	CY	647.1	\$80	\$51,769
34	Chain Link Fence and Gates - Std Plan 600, H=5'	LF	480.6	\$30	\$14,419
35	Manhole per Standard 320	EA	2.0	\$5,000	\$10,000
36	24"x24" Cast Iron Slide Gate Assemblies	EA	4.0	\$25,000	\$100,000
36	36"x36" Cast Iron Slide Gate Assemblies	EA	4.0	\$30,000	\$120,000
37	72"x72" Cast Iron Slide Gate Assemblies	EA	8.0	\$50,000	\$400,000
38	Gate Rubber Dam and Control House	EA	1.0	\$500,000	\$500,000
39	Electric Motor Actuators and Appurtenances	EA	8.0	\$25,000	\$200,000
40	Area Velocity Radar Flow Meter and Appurtenances	EA	2.0	\$10,000	\$20,000
41	Davit Crane Assemblies	EA	2.0	\$10,000	\$20,000
42	Submersible Level Transmitter and Appurtenances	EA	3.0	\$4,000	\$12,000
43	CSP down drain	LF	0.0	\$70	\$0
44	3" Thick gunite including welded wire fabric	SF	0.0	\$10	\$0
45	Removal of existing improvements	LS	1.0	\$65,000	\$65,000
46	Electrical Work	LS	1.0	\$300,000	\$300,000
47	Electrical Service connection	LS	1.0	\$20,000	\$20,000
48	Tire Wash	LS	1.0	\$8,000	\$8,000
49	Traffic Control	LS	1.0	\$15,000	\$15,000
50	Landscape - plants, irrigation, hardscape, parking lot	LS	1.0	\$387,500	\$0

TOTAL ESTIMATE \$26,058,855

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Appendix 4-H: Peck Water Conservation Improvements Supporting Documents

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LOS ANGELES COUNTY CLASSIFICATION PLAN
SCHEDULE A, SCHEMATIC OUTLINE

AS OF December 31, 2012

CLICK ON THE LINKS BELOW FOR
- ELECTED OFFICIALS SALARIES
- DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/CONTROL	BARG UNIT
2991	ANIMAL CARE ATTENDANT II	01-JAN-09	NM	68C	2,675.27	3,495.27	431
2994	DEP DIR,ANIMAL CARE & CONTROL(UC)	01-JAN-09	N23	R11		9,696.37	996
2996	CHF DEP DIR,ANIMAL CARE & CONT(UC)	01-JAN-09	N23	R14		12,045.92	996
2998	DIRECTOR OF ANIMAL CARE & CONTROL	01-OCT-08	N23	R16			997
3004	ANIMAL CONTROL MANAGER	01-JAN-09	NM	92J	5,177.82	6,790.09	999
**	3030 SAFETY OFFICER SERIES						
3033	SAFETY ASSISTANT	01-JAN-09		80L	3,760.82	4,667.64	511
3034	SAFETY INSPECTOR	01-JAN-09		86L	4,421.18	5,492.64	511
3036	SAFETY OFFICER	01-JAN-09		90D	4,844.00	6,017.73	511
3037	SAFETY OFFICER I	01-JAN-09	NM	90F	4,868.00	6,384.64	999
3039	SAFETY OFFICER II	01-JAN-09	NM	91G	5,014.18	6,576.09	999
**	3080 WEIGHTS & MEASURES INSPECTION SERIES						
3093	INSPECTOR OF WEIGHTS & MEASURES II	01-JAN-09	NM	77D	3,411.82	4,465.27	121
3096	METROLOGIST	01-JAN-09	NM	83G	4,036.45	5,294.00	999
3097	SENIOR METROLOGIST	01-JAN-09	NM	85G	4,260.73	5,588.36	999
***	3110 CLASSES OF OTHER AGENCIES SERVICE(SERIES I						
***	3290 ENGINEERING & PHYSICAL SCIENCES SERVICE						
**	3297 ENGINEERING ADMINISTRATION SERIES						
3305	DEPUTY DIRECTOR,REGIONAL PLANNING	01-JAN-09	N23	S14		12,045.92	996
3306	DEPUTY DIR,REGIONAL PLANNING(UC)	01-JAN-09	N23	R14		12,045.92	996
3310	ASST DEPUTY DIRECTOR,PUBLIC WORKS	01-JAN-09	N23	S15		12,949.43	996
3313	ENGINEERING ADMINISTRATOR XIII,ISD	01-JAN-09	N23	S13		11,205.54	996
3322	DEPUTY DIRECTOR,PUBLIC WORKS	01-JAN-09	N23	S17		14,964.46	996
3366	CHF DEPUTY DIRECTOR OF PLANNING(UC)	01-JAN-09	N23	R16		13,920.64	996
3367	DIRECTOR OF PLANNING	01-FEB-10	N23	R18			997
3378	ADMINISTRATIVE DEPUTY,PUBLIC WORKS	01-JAN-09	N23	S16		13,920.64	996
3382	ASSISTANT DIRECTOR,PUBLIC WORKS(UC)	01-JAN-09	N23	R19		17,293.59	996
3384	CHF DEP DIRECTOR,PUBLIC WORKS(UC)	01-JAN-09	N23	R20		18,590.61	996
3385	DIRECTOR OF PUBLIC WORKS	01-DEC-08	N23	R22			997
**	3392 TELECOMMUNICATIONS SUPPORT SERIES						
3402	TELECOMMUNICATIONS LICENSING ANA	01-JAN-09	NM	89C	4,702.45	6,167.73	999
3407	CHF,TELECOMMUNICATIONS FRANCHISING	01-JAN-09	NM	102D	6,706.91	8,796.45	999
**	3419 PROFESSIONAL ENGINEERING SERIES						

CLICK ON THE LINKS BELOW FOR
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 - DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
* 3420	CIVIL ENGINEERING GROUP						
3422	CIVIL ENGINEERING STUDENT	01-JAN-09		F		2,931.25	501
3424	CIVIL ENGINEERING ASSISTANT	01-JAN-09	N13	89G	5,014.18	5,900.27	501
3428	SENIOR CIVIL ENGINEERING ASSISTANT	01-JAN-09		91G	5,014.18	6,229.18	501
3430	PRINCIPAL CIVIL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3432	SUPVG CIVIL ENGINEERING ASSISTANT	01-JAN-09		95G	5,588.36	6,942.55	502
3433	ASSOCIATE CIVIL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3435	CIVIL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3436	SENIOR CIVIL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
3438	PRINCIPAL ENGINEER	01-JAN-09		112L	8,949.18	11,117.91	999
* 3480	ELECTRICAL ENGINEERING GROUP						
3482	ELECTRICAL ENGINEERING ASSISTANT	01-JAN-09	N13	89G	5,014.18	5,900.27	501
3484	SENIOR ELECTRICAL ENGINEERING ASST	01-JAN-09		91G	5,014.18	6,229.18	501
3486	PRIN ELECTRICAL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3495	ASSOCIATE ELECTRICAL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3496	ELECTRICAL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3497	SENIOR ELECTRICAL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
* 3510	ELECTRONICS ENGINEERING GROUP						
3517	TELECOMMUNICATIONS SYS ENGRG AID	01-JAN-09		81H	3,834.91	4,761.09	501
3525	COMMUNICATIONS ENGINEER,SHERIFF	01-JAN-09	N3	97F	6,559.91	7,311.45	501
3526	ASST TELECOM SYSTEMS ENGINEER	01-JAN-09	N2	90K	5,190.55	6,107.18	501
3527	SENIOR ASST TELECOM SYSTEM ENGINEER	01-JAN-09		94K	5,479.27	6,806.73	501
3528	TELECOMMUNICATIONS SYSTEMS ENGINEER	01-JAN-09	N4	101F	7,719.45	8,149.45	501
3529	SENIOR TELECOM SYSTEMS ENGINEER	01-JAN-09	N4	103F	8,149.45	8,603.36	501
3530	SUPVG TELECOM SYSTEMS ENGINEER	01-JAN-09	N4	107K	9,173.09	9,683.73	502
3531	TELECOMMUNICATIONS SYS CONSULT ENGR	01-JAN-09	N4	107K	9,173.09	9,683.73	501
* 3540	MECHANICAL ENGINEERING GROUP						
3542	MECHANICAL ENGINEERING ASSISTANT	01-JAN-09	N13	89L	5,063.64	5,958.45	501
3546	SENIOR MECHANICAL ENGINEERING ASST	01-JAN-09		91G	5,014.18	6,229.18	501
3548	PRIN MECHANICAL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3549	ASSOCIATE MECHANICAL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3551	MECHANICAL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3553	SENIOR MECHANICAL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
* 3566	MEDICAL ENGINEERING GROUP						

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 - DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
3567	ASST RADIOLOGY EQUIPMENT SPECIALIST	01-JAN-09	NM	89G	4,749.36	6,229.18	221
3568	RADIOLOGY EQUIPMENT SPECIALIST	01-JAN-09		93B	5,229.00	6,495.18	511
3570	CLINICAL LAB EQUIPMENT SPECIALIST	01-JAN-09		93B	5,229.00	6,495.18	511
3571	MEDICAL ELECTRONICS EQUIPMENT SPEC	01-JAN-09		93F	5,281.00	6,559.91	511
3573	BIOMEDICAL ENGINEER	01-JAN-09		99K	6,275.27	7,795.82	501
3574	CHIEF, CLINICAL ENGRG, MEDICAL CENTER	01-JAN-09		102K	6,806.73	8,455.73	999
* 3575	STRUCTURAL ENGINEERING GROUP						
3584	ASSOCIATE STRUCTURAL ENGINEER	01-JAN-09		103L	7,010.91	8,709.73	501
3586	STRUCTURAL ENGINEER	01-JAN-09		107L	7,814.91	9,707.36	501
3588	SENIOR STRUCTURAL ENGINEER	01-JAN-09		111L	8,709.73	10,820.64	502
** 3593	ENGINEERING TECHNICIAN SERIES						
* 3602	CIVIL ENGINEERING AID GROUP						
3604	ENGINEERING AID I	01-JAN-09	ND	67H	2,636.55	3,095.18	511
3606	ENGINEERING AID II	01-JAN-09		72H	3,013.55	3,733.27	511
3608	ENGINEERING AID III	01-JAN-09		78A	3,478.00	4,313.00	511
* 3615	CADAstral ENGINEERING GROUP						
3619	SURVEY-MAPPING TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3621	SENIOR SURVEY-MAPPING TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3628	PRINCIPAL SURVEY-MAPPING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	511
3631	SUPVg SURVEY-MAPPING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	512
3633	CADAstral ENGINEER	01-JAN-09		96C	5,685.36	7,063.09	511
3634	SUPERVISING CADAstral ENGINEER I	01-JAN-09		96G	5,742.09	7,133.27	512
3637	SUPERVISING CADAstral ENGINEER II	01-JAN-09		100G	6,400.36	7,951.27	512
3638	SUPERVISING CADAstral ENGINEER III	01-JAN-09		104C	7,063.09	8,774.64	512
* 3650	CIVIL ENGINEERING TECHNICIAN GROUP						
3652	CIVIL ENGINEERING TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3660	SENIOR CIVIL ENGINEERING TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3671	PRINCIPAL CIVIL ENGINEERING TECH	01-JAN-09		92C	5,101.45	6,337.45	511
3673	SUPVg CIVIL ENGINEERING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	512
* 3680	HIGHWAY TECHNICIAN GROUP						
3681	TRAFFIC CHECKER	01-JAN-09		70A	2,808.00	3,478.00	511
3682	SENIOR TRAFFIC CHECKER	01-JAN-09		75A	3,210.00	3,977.00	512
3683	HIGHWAY TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3684	TRAFFIC TECHNICIAN I	01-JAN-09		79H	3,634.09	4,509.64	411

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ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
3685	TRAFFIC TECHNICIAN II	01-JAN-09		83H	4,046.36	5,026.55	411
3686	TRAFFIC SIGNAL ELECTRICIAN,PW	01-JAN-09		F		6,155.62	411
3687	SENIOR HIGHWAY TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3691	PRINCIPAL HIGHWAY TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	511
3701	HIGHWAY ENGINEERING SPECIALIST	01-JAN-09		96G	5,742.09	7,133.27	511
3705	SUPVG HIGHWAY ENGRG SPECIALIST I	01-JAN-09		96G	5,742.09	7,133.27	512
3712	SUPVG HIGHWAY ENGRG SPECIALIST II	01-JAN-09		100G	6,400.36	7,951.27	512
3714	TRANSIT PROGRAMS SPECIALIST	01-JAN-09		100E	6,368.91	7,912.18	501
3715	TRANSIT ANALYST	01-JAN-09		92C	5,101.45	6,337.45	511
3716	ASSISTANT TRANSIT ANALYST,PW	01-JAN-09		88C	4,576.73	5,685.36	511
*	3717 COMMUNICATIONS ENGINEERING GROUP						
	3719 COMMUNICATIONS DESIGN TECHNICIAN	01-JAN-09		81H	3,834.91	4,761.09	511
	3720 SUPVG COMMUNICATIONS DESIGN TECH	01-JAN-09		85L	4,302.55	5,346.00	502
	3721 TELEPHONE SERVICES ANALYST	01-JAN-09		89C	4,702.45	5,842.09	511
	3725 COMMUNICATIONS SERVICES ANALYST	01-JAN-09		93E	5,268.00	6,543.73	511
	3730 SUPVG COMM SERVICES ANALYST,ISD	01-JAN-09		97E	5,871.18	7,293.36	999
*	3742 CONSTRUCTION & MAINTENANCE ENGINEERING GRO						
	3743 REGIONAL SEWER MAINTENANCE SUPT	01-JAN-09		100B	6,321.73	7,853.55	512
*	3770 FIRE PROTECTION ENGINEERING GROUP						
	3771 FIRE PERMIT TECHNICIAN	14-OCT-08	NM	74K	3,194.55	4,177.64	2
	3772 FIRE PREVENTION ENGINEERING ASST I	01-AUG-08	N2M	80K	3,957.91	4,916.00	603
	3773 FIRE PREVENTION ENGINEERING ASST II	01-AUG-08	N2M	93A	5,506.00	6,840.00	603
	3777 SUPVG FIRE PREVENTION ENGRG ASST	01-AUG-08	NM	97A	5,813.00	7,624.00	604
	3780 FIRE PREVENTION ENGINEER	01-AUG-08	NM	95C	5,533.45	7,257.18	999
	3784 HEAD FIRE PREVENTION ENGINEER	01-AUG-08	NM	101C	6,511.36	8,539.55	999
*	3830 ENGINEERING DATA SYSTEMS ANALYSIS GROUP						
	3834 ENGINEERING PROGRAMMER-ANALYST	01-JAN-09		93D	5,255.00	6,527.55	501
	3838 SENIOR ENGINEERING PROG-ANALYST	01-JAN-09		97H	5,914.82	7,347.64	501
*	3850 ENGINEERING TESTING GROUP						
	3852 ENGINEERING TESTING AID I	01-JAN-09	ND	67H	2,636.55	3,095.18	511
	3854 ENGINEERING TESTING AID II	01-JAN-09		72H	3,013.55	3,733.27	511
	3856 ENGINEERING TESTING AID III	01-JAN-09		78A	3,478.00	4,313.00	511
	3859 ENGINEERING TESTING TECHNICIAN	01-JAN-09		82G	3,929.27	4,880.00	511
	3860 SUPVG ENGINEERING TESTING TECH I	01-JAN-09		86L	4,421.18	5,492.64	512

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ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
3863	SUPVG ENGINEERING TESTING TECH II	01-JAN-09		90L	4,928.00	6,122.09	512
* 3885	SURVEYING GROUP						
3887	SURVEY AID	01-JAN-09		77E	3,420.09	4,239.82	511
3889	SURVEY TECHNICIAN I	01-JAN-09	N2	89D	4,977.09	5,856.64	511
3890	SURVEY TECHNICIAN II	01-JAN-09	N2	91D	5,255.00	6,183.09	511
3893	SURVEY PARTY CHIEF I	01-JAN-09		94G	5,439.18	6,756.82	512
3895	SURVEY PARTY CHIEF II	01-JAN-09		96G	5,742.09	7,133.27	512
3901	SURVEY SUPERVISOR I, FLOOD CONTROL	01-JAN-09		98L	6,122.09	7,605.45	512
3907	FIELD ENGINEER	01-JAN-09		103D	6,891.27	8,560.82	512
3912	SUPERVISING FIELD ENGINEER	01-JAN-09		108A	7,834.00	9,731.00	999
* 3915	VALUATION ENGINEERING GROUP						
3917	VALUATION ENGINEER I	01-JAN-09		92L	5,203.27	6,463.27	511
3919	VALUATION ENGINEER II	01-JAN-09		96L	5,798.82	7,203.45	511
3921	SUPERVISING VALUATION ENGINEER I	01-JAN-09		100L	6,463.27	8,029.45	512
3923	SUPERVISING VALUATION ENGINEER II	01-JAN-09		104B	7,045.55	8,752.82	512
* 3960	CONTRACT ADMINISTRATION GROUP						
3962	CONTRACT ADMINISTRATOR	01-JAN-09		91L	5,063.64	6,290.64	511
3964	SENIOR CONTRACT ADMINISTRATOR	01-JAN-09		95L	5,643.27	7,010.91	511
* 3970	COST ESTIMATING GROUP						
3971	CONSTRUCTION COST ESTIMATOR	01-JAN-09		91B	4,952.36	6,152.36	511
** 4000	PROFESSIONAL ARCHITECTURAL SERIES						
* 4010	ARCHITECTURAL GROUP						
4022	ARCHITECTURAL ASSISTANT	01-JAN-09		87D	4,465.27	5,547.18	501
4024	SENIOR ARCHITECTURAL ASSISTANT	01-JAN-09		89D	4,714.18	5,856.64	501
4026	ARCHITECTURAL ASSOCIATE	01-JAN-09		95L	5,643.27	7,010.91	501
4032	ARCHITECT	01-JAN-09		101L	6,640.82	8,249.91	501
4034	SUPERVISING ARCHITECT I	01-JAN-09		103L	7,010.91	8,709.73	502
4036	SUPERVISING ARCHITECT II	01-JAN-09		107L	7,814.91	9,707.36	502
* 4045	LANDSCAPE ARCHITECTURE GROUP						
4049	LANDSCAPE ARCHITECTURAL ASSOCIATE	01-JAN-09		92J	5,177.82	6,431.82	511
4051	LANDSCAPE ARCHITECT	01-JAN-09		96J	5,770.45	7,168.36	501
4053	SUPERVISING LANDSCAPE ARCHITECT I	01-JAN-09		99J	6,259.91	7,776.73	502
4057	SUPERVISING LANDSCAPE ARCHITECT II	01-JAN-09		102J	6,790.09	8,435.09	502

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** 4065	DESIGN TECHNICIAN SERIES						
* 4080	DEPARTMENTAL FACILITIES & PLANNING GROUP						
4085	FACILITIES PLANNING AID I	01-JAN-09		67K	2,649.27	3,281.18	511
4086	FACILITIES PLANNING AID II	01-JAN-09		75K	3,281.18	4,066.18	511
4090	FACILITIES PLANNING ASSISTANT	01-JAN-09		81K	3,853.45	4,784.55	511
4092	STAFF ASSISTANT, FACILITIES, PW	01-JAN-09	NM	81B	3,779.27	4,952.36	2
4094	FACILITY MANAGER, PUBLIC WORKS	01-JAN-09	NM	96H	5,756.27	7,549.82	999
4097	HD, FACILITIES OPERATIONS, PROBATION	01-JAN-09	NM	90C	4,832.00	6,337.45	999
4098	DIRECTOR, FACILITIES OPERATIONS, PROB	01-JAN-09	NM	103E	6,908.36	9,060.82	999
4099	PARK PLANNING ASSISTANT	01-JAN-09		86K	4,410.36	5,479.27	511
4101	AIRPORT PROJECT COORDINATOR	01-JAN-09		90L	4,928.00	6,122.09	511
4103	PARK PLANNER	01-JAN-09		92K	5,190.55	6,447.55	512
4104	PRINCIPAL FACILITIES PLANNING ASST	01-JAN-09		92K	5,190.55	6,447.55	511
4105	PARK PROJECT COORDINATOR	01-JAN-09		92K	5,190.55	6,447.55	512
4107	PLANNER, BEACHES & HARBORS	01-JAN-09		94K	5,479.27	6,806.73	511
4108	DEPARTMENTAL FACILITIES PLANNER I	01-JAN-09		97A	5,813.00	7,221.00	511
4112	DEPARTMENTAL FACILITIES PLANNER II	01-JAN-09		99A	6,137.00	7,624.00	511
4113	CAPITAL PROJECTS PROGRAM MANAGER	01-JAN-09		107D	7,681.27	9,541.91	999
4114	CHIEF, PROPERTY PLANNING, ISD	01-JAN-09		101C	6,511.36	8,089.18	512
4115	CHIEF OF PLANNING, PARKS & REC	01-JAN-09	N23	S11		9,696.37	996
4117	PLANNING SPECIALIST, BEACHES & HARB	01-JAN-09	NM	103E	6,908.36	9,060.82	999
4118	CHIEF, FACILITIES PLANNING, HS	01-JAN-09	N23	S11		9,696.37	996
* 4120	FACILITIES PROJECT MANAGEMENT GROUP						
4122	FACILITIES PROJECT MANAGEMENT ASST	01-JAN-09		81K	3,853.45	4,784.55	511
4123	FACILITIES PROJECT MANAGEMENT ASSOC	01-JAN-09		92E	5,126.91	6,368.91	511
4125	FACILITIES PROJECT MANAGER I	01-JAN-09		98J	6,092.27	7,568.36	511
4128	FACILITIES PROJECT MANAGER II	01-JAN-09		103A	6,840.00	8,497.00	511
4132	PRINCIPAL FACILITIES PROJECT MGR	01-JAN-09		106B	7,438.55	9,241.00	512
* 4137	CAPITAL PROJECTS MANAGEMENT GROUP						
4139	CAPITAL PROJECTS MGMT ASSISTANT, PW	01-JAN-09	N2	89G	5,014.18	5,900.27	502
4140	CAPITAL PROJECTS MGMT ASSOCIATE, PW	01-JAN-09		101L	6,640.82	8,249.91	502
4141	CAPITAL PROJECTS MANAGER, PW	01-JAN-09		105L	7,401.91	9,195.55	502
4142	SENIOR CAPITAL PROJECTS MANAGER, PW	01-JAN-09		109L	8,249.91	10,249.00	501
4143	CAPITAL PROJECTS PROGRAM MGR, PW	01-JAN-09		112L	8,949.18	11,117.91	999
** 4159	PUBLIC WORKS REGULATION & INSPECTION SERIE						

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ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
* 4160	BUILDING INSPECTION GROUP						
4161	BUILDING PERMIT TECHNICIAN I	01-JAN-09		74K	3,194.55	3,957.91	511
4162	BUILDING PERMIT TECHNICIAN II	01-JAN-09		78K	3,555.73	4,410.36	511
4167	BUILDING ENGINEERING INSPECTOR AID	01-JAN-09		84K	4,177.64	5,190.55	511
4169	BUILDING INSPECTOR I	01-JAN-09	N2	91L	5,346.00	6,290.64	511
4171	BUILDING ENGINEERING INSPECTOR	01-JAN-09		91L	5,063.64	6,290.64	511
4173	BUILDING INSPECTOR II	01-JAN-09		95L	5,643.27	7,010.91	511
4175	SR BUILDING ENGINEERING INSPECTOR	01-JAN-09		95L	5,643.27	7,010.91	511
4177	BUILDING INSPECTOR III	01-JAN-09		96L	5,798.82	7,203.45	511
4179	BUILDING INSPECTOR IV	01-JAN-09		98L	6,122.09	7,605.45	512
4180	HEAD BUILDING INSPECTOR	01-JAN-09		102L	6,823.36	8,476.36	512
4183	DISTRICT BLDG & SAFETY ENGRG ASSOC	01-JAN-09		99K	6,275.27	7,795.82	512
4185	BUILDING REHABILITATION SUPERVISOR	01-JAN-09		103K	6,993.82	8,688.45	512
4187	SUPVG BUILDING & SAFETY ENGRG SPEC	01-JAN-09		103K	6,993.82	8,688.45	512
* 4193	CONSTRUCTION INSPECTION GROUP						
4195	CONSTRUCTION INSPECTOR	01-JAN-09		90E	4,856.00	6,032.64	511
4197	SENIOR CONSTRUCTION INSPECTOR	01-JAN-09		94E	5,412.45	6,723.55	511
4199	HEAD CONSTRUCTION INSPECTOR	01-JAN-09		98E	6,032.64	7,494.18	512
4203	SUPERVISOR, CONTRACT CONSTRUCTION	01-JAN-09		101H	6,592.27	8,189.64	512
* 4204	ENVIRONMENTAL ENGINEERING SPECIALIST GROU						
4205	ASST ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		85H	4,271.18	5,307.00	501
4206	ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		91H	5,026.55	6,244.55	501
4207	SR ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		94H	5,452.55	6,773.45	501
4208	SUPVG ENVIRON ENGINEERING SPEC	01-JAN-09		100H	6,416.09	7,970.82	502
4209	HEAD ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		104H	7,150.82	8,883.73	502
* 4210	WASTE CONTROL ENGINEERING GROUP						
4211	WASTE CONTROL ENGRG INSP TRAINEE	01-JAN-09		85H	4,271.18	5,307.00	511
4213	WASTE CONTROL ENGINEERING INSPECTOR	01-JAN-09		91H	5,026.55	6,244.55	511
4215	SR WASTE CONTROL ENGINEERING INSP	01-JAN-09		94H	5,452.55	6,773.45	511
4217	SUPVG WASTE CONTROL ENGRG INSP I	01-JAN-09		97H	5,914.82	7,347.64	512
4219	SUPVG WASTE CONTROL ENGRG INSP II	01-JAN-09		100H	6,416.09	7,970.82	512
4221	CHIEF, INDUSTRIAL WASTE PLNG & CONTR	01-JAN-09		109L	8,249.91	10,249.00	512
** 4225	INTERNAL SERVICES ADMINISTRATION SERIES						
4227	CONTRACT MONITOR	01-JAN-09	NM	72C	2,976.73	3,891.09	121

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ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
9946	SUPERVISOR'S ASST DEPUTY III(UC)	01-JAN-09	NM	93G	5,294.00	6,942.55	999
9947	SUPERVISOR'S DEPUTY(UC)	01-JAN-09	NM	97G	5,900.27	7,738.55	999
9948	SUPERVISOR'S SENIOR DEPUTY(UC)	01-JAN-09	NM	102G	6,756.82	8,861.91	999
9949	SUPERVISOR'S ASST CHIEF DEPUTY(UC)	01-JAN-09	N23	R14		12,045.92	996
9950	SUPERVISOR'S CHIEF DEPUTY(UC)	01-JAN-09	N23	R16		13,920.64	996
9951	SPECIAL ASSISTANT, ATTORNEY, DA(UC)	01-JAN-09	N23	R15		12,949.43	996
9954	SPECIAL ASSISTANT, DA(UC)	01-JAN-09	N23	R12		10,423.38	996
9955	DIST ATTORNEY'S CHF FIELD DEPY(UC)	01-JAN-09	N23	R12		10,423.38	996
9956	ADMINISTRATIVE DEPUTY, DA(UC)	01-JAN-09	N23	R15		12,949.43	996
9957	ASSISTANT BUREAU CHIEF, DA(UC)	01-JAN-09	N23	R19		17,293.59	996
9958	BUREAU CHIEF, DA(UC)	01-JAN-09	N23	R21		19,984.90	996
9960	DEPUTY DISTRICT ATTORNEY(UC)	01-JAN-09	N23	R23		23,095.06	996
9961	CHIEF DEPUTY DISTRICT ATTORNEY(UC)	01-JAN-09	N23	R23		23,095.06	996
9963	LEAD ATTORNEY, CSIU(UC)	07-JUL-09	N23	R18		16,087.06	996
9964	ASSISTANT LEAD ATTORNEY, CSIU(UC)	07-JUL-09	N23	R16		13,920.64	996
9966	FIELD DEPUTY, SHERIFF(UC)	01-JAN-09	N23	R9		8,390.65	996
9967	EXECUTIVE ASSISTANT, SHERIFF(UC)	01-AUG-08	NW	115L	9,707.36	12,731.91	999
9968	DIVISION CHIEF, SHERIFF(UC)	01-AUG-08	N23	R18		16,087.06	996
9969	ASSISTANT SHERIFF(UC)	01-AUG-08	N23	R20		18,590.61	996
9970	UNDERSHERIFF(UC)	01-AUG-08	N23	R22		21,483.77	996
9977	DETECTIVE(UC)	01-AUG-08	NW	99F	6,213.82	8,149.45	999
9978	DETECTIVE(UC)	01-AUG-08	N23	R16		13,920.64	996
9979	DETECTIVE(UC)	01-AUG-08	N23	R18		16,087.06	996
9980	DETECTIVE(UC)	01-AUG-08	NX	95F	5,574.64	7,719.45	999
9985	SPECIAL ASSISTANT, ASSESSOR(UC)	01-JAN-09	NM	105G	7,329.55	9,612.82	999
9986	SPECIAL ASSISTANT, ASSESSOR(UC)	01-JAN-09	NM	107G	7,738.55	10,149.00	999
9987	DIRECTOR, ASSESSOR'S OPERATIONS(UC)	01-JAN-09	N23	R15		12,949.43	996
9988	CHIEF DEPUTY ASSESSOR(UC)	01-JAN-09	N23	R17		14,964.46	996
9989	ASSISTANT ASSESSOR(UC)	01-JAN-09	N23	R17		14,964.46	996
** 9990	ELECTIVE SERIES						
9991	SUPERVISOR	01-JUL-07	N32	FA			997
9992	ASSESSOR(UNCLASSIFIED)	01-JUL-12	N32	FA			997
9993	DISTRICT ATTORNEY(UNCLASSIFIED)	01-JUL-12	N32	FA			997
9994	SHERIFF(UNCLASSIFIED)	01-JUL-12	N32	FA			997

**Appendix 4-I: San Jose Creek Water Reclamation Plan East Process Optimization
Project Supporting Documents**

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San Jose Creek Water Reclamation Plant East Process Optimization Project
Prop 84 Grant - Cost Estimate Breakdown

Project Element	Cost (2011\$)													
	Construction	Contingency (30%)	Total Construction	Design	CM	Facilities Plan	CEQA	Admin Project Cost	Design*	CM	Facilities Plan	CEQA	Admin Project Cost	Total
Flow Equalization	\$ 40,900,000	\$ 12,300,000	\$ 53,200,000	5%	5%	1.90%	0.10%	5%	\$ 2,660,000	\$ 2,660,000	\$ 1,010,800	\$ 53,200	\$ 2,660,000	\$ 62,244,000
8 MG Tank	\$ 28,830,000													
Pump Station 1	\$ 3,730,000													
Pump Station 2	\$ 3,730,000													
Odor Control	\$ 3,870,000													
Yard Piping/ Utility Relocation	\$ 750,000													
Sequential Chlorination	\$ 230,000	\$ 70,000	\$ 300,000	20%	20%	1.90%	0.10%	5%	\$ 60,000	\$ 60,000	\$ 5,700	\$ 300	\$ 15,000	\$ 441,000
PACs Replacement/ Aeration System Upgrades	\$ 6,160,000	\$ 1,840,000	\$ 8,000,000	15%	15%	1.90%	0.10%	5%	\$ 1,200,000	\$ 1,200,000	\$ 152,000	\$ 8,000	\$ 400,000	\$ 10,960,000
Total Capital Cost	\$ 47,290,000	\$ 14,210,000	\$ 61,500,000						\$ 3,920,000	\$ 3,920,000	\$ 1,168,500	\$ 61,500	\$ 3,075,000	\$ 73,645,000

* This total is inclusive of construction contracting tasks, which is assumed to be 3% of the total design (\$117,600).

\$ 3,235,000	(Task 1, 2, 3; Labor Compliance Program estimated at \$160,000)
\$ 2,000	Lease Agreement
\$ 5,032,400	(Tasks, 4, 5, 6)
\$ -	(Task 7)
\$ 47,407,600	(Tasks 8, 9; construction contracting estimated at \$117,600)
\$ -	(Task 10)
\$ 3,920,000	(Task 11)
\$ 14,210,000	Contingency
\$ 73,807,000	TOTAL (This total amount includes estimated cost of lease agreement and labor compliance program)

**San Jose Creek WRP East
Flow Equalization Project
Construction Cost Estimate**

2/12/13

Cost Item	Quantity	Unit	Unit Price	Total
Equalization Tank (8MG)				
Concrete	1	Lump Sum	\$14,840,000	\$14,840,000
Demolition	1	Lump Sum	\$1,280,000	\$1,280,000
Earthwork	1	Lump Sum	\$1,200,000	\$1,200,000
Electrical /Instrumentation	1	Lump Sum	\$10,580,000	\$10,580,000
Concrete Lining	1	Lump Sum	\$930,000	\$930,000
				\$28,830,000
Pump Station 1				
Concrete	1	Lump Sum	\$880,000	\$880,000
Earthwork	1	Lump Sum	\$180,000	\$180,000
Electrical / Instrumentation	1	Lump Sum	\$1,760,000	\$1,760,000
Pumps, Piping & Valves	1	Lump Sum	\$910,000	\$910,000
				\$3,730,000
Pump Station 2				
Concrete	1	Lump Sum	\$880,000	\$880,000
Earthwork	1	Lump Sum	\$180,000	\$180,000
Electrical / Instrumentation	1	Lump Sum	\$1,760,000	\$1,760,000
Pumps, Piping & Valves	1	Lump Sum	\$910,000	\$910,000
				\$3,730,000
Odor Control Station				
Concrete	1	Lump Sum	\$250,000	\$250,000
Earthwork	1	Lump Sum	\$40,000	\$40,000
Electrical / Instrumentation	1	Lump Sum	\$1,490,000	\$1,490,000
Foul Air Piping	1	Lump Sum	\$230,000	\$230,000
Odor Control Equipment	1	Lump Sum	\$1,860,000	\$1,860,000
				\$3,870,000
FE Yard Piping / Junction Structures				
Piping	1	Lump Sum	\$440,000	\$440,000
Earthwork	1	Lump Sum	\$70,000	\$70,000
Pavement Work	1	Lump Sum	\$120,000	\$120,000
Manhole & Junction Structures	1	Lump Sum	\$40,000	\$40,000
Concrete	1	Lump Sum	\$60,000	\$60,000
Electrical / Instrumentation	1	Lump Sum	\$20,000	\$20,000
				\$750,000
Subtotal				\$40,900,000
Contingency	30%			\$12,300,000
		Estimate Total		\$53,200,000

*For Class 4 Estimates, Range of Accuracy is -30% to +50%.
Based on LACSD experience, design costs are estimated to be 5% of construction cost (\$2,660,000).*

**Appendix 4-J: South Gardena Recycled Water Pipeline Project Project
Supporting Documents**

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WEST BASIN MUNICIPAL WATER DISTRICT

SALARY SCHEDULE

July 2012

CLASSIFICATION	ANNUAL SALARY RANGES			
	Minimum	Control Pt.	Maximum	Grade
<i>General Manager</i>		237,930		30
<i>Assistant General Manager</i>	153,514	191,894	214,506	29
Board Services/Administrative Support				
<i>Board/Administrative Services Manager</i>	77,912	97,390	104,207	22
Executive Assistant	61,845	77,521	82,948	19
Sr. Administrative Assistant	52,981	66,227	70,862	17
Administrative Assistant	49,017	61,272	65,562	16
Office Assistant II	45,383	56,727	60,698	15
Office Assistant I	41,868	52,334	55,998	14
Engineering & Operations				
Engineering Manager	124,827	156,035	166,957	28
Principal Water Resources Engineer	114,519	143,150	153,170	27
Sr. Water Resources Engineer	106,047	132,559	141,838	26
Water Resources Engineer II, P.E.	90,885	113,608	121,560	24
Water Resources Engineer II	77,912	97,390	104,207	22
Water Resources Engineer I	72,140	90,174	96,486	21
Operations Manager	124,827	156,035	166,957	28
Operations Project Manager	114,519	143,150	153,170	27
Sr. Recycled Water Program Specialist	90,885	113,608	121,560	24
<i>Manager of Business Development & Regulatory Affairs</i>	114,519	143,150	153,170	27
Sr. Environmental Quality Specialist	90,885	113,608	121,560	24
Environmental Quality Specialist	84,149	105,185	112,548	23
Business Development & Regulatory Affairs Analyst	45,383	56,727	60,698	15
Finance				
<i>Chief Financial Officer</i>	124,827	156,035	166,957	28
Budget & Finance Officer	90,885	113,608	121,560	24
Contracts Administrator	72,140	90,174	96,486	21
Information Technology Specialist	90,885	113,608	121,560	24
Sr. Accountant	66,791	83,487	89,331	20
Accountant II	61,845	77,521	82,948	19
Accountant I	52,981	66,227	70,862	17
Buyer	52,981	66,227	70,862	17
Human Resources				
<i>Human Resources Officer</i>	98,190	122,738	131,329	25
Human Resources Analyst	57,244	71,556	76,565	18
Public Information & Conservation				
<i>Public Information & Conservation Manager</i>	124,827	156,035	166,957	28
Public Information Officer	98,190	122,738	131,329	25
Public Information Specialist II	72,140	90,174	96,486	21
Public Information Specialist I	57,244	71,556	76,565	18
Sr. Water Use Efficiency Specialist	84,149	105,185	112,548	23
Water Use Efficiency Specialist	66,791	83,487	89,331	20
Water Policy & Resources Development				
<i>Manager of Water Policy & Resources Development</i>	124,827	156,035	166,957	28
Sr. Water Resources Planner	98,190	122,738	131,329	25
Public Information Specialist III (Legislative Program Mgr)	90,885	113,608	121,560	24
Water Resources Planner II	66,791	83,487	89,331	20
Water Resources Planner I	57,244	71,556	76,565	18

(last revised 11-2012)

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**Appendix 4-K: Upper Malibu Creek Watershed Restoration Supporting
Documents**

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Proposed Project Configuration Planning Level Cost Estimate

Item No.	Spec. Section NO.	Description	Quantity	Unit	Unit Cost	Cost
1	12	Mobilization	1	Lump Sum	\$ 30,000.00	\$ 30,000.00
2	13	Clearing and Grubbing; Channel Demolition & Removal	1,500	Ton	\$ 75.00	\$ 112,500.00
3	14	Earthwork (side slopes, terraces, low-flow channel, rock groin, willow trenches)	3,000	C.Y.	\$ 20.00	\$ 60,000.00
4	16	Planted Rock Toe Revetment	750	Ton	\$ 300.00	\$ 225,000.00
5	17	Planted Rock Groin	60	Ton	\$ 300.00	\$ 18,000.00
6	18	Planted Rock Weirs and Pool	1,400	Ton	\$ 300.00	\$ 420,000.00
7	19	Willow Trench Staking	1	L.S.	\$ 2,200.00	\$ 2,200.00
8	20	Rootwads	4	Rootwad	\$ 2,000.00	\$ 8,000.00
9	21	Planted Coir Bio D Blocks	1,100	L.F.	\$ 15.00	\$ 16,500.00
10	22	Hydroseeding	1.00	L.S.	\$ 2,500.00	\$ 2,500.00
11	23	Erosion Control Blankets: Terrace	1,300	S.Y.	\$ 11.00	\$ 14,300.00
12	23	Erosion Control Blankets: Slopes	800	S.Y.	\$ 11.00	\$ 8,800.00
13	24	Irrigation	1	L.S.	\$ 25,000.00	\$ 25,000.00
14	25	Planting	0.75	Acre	\$ 30,000.00	\$ 22,500.00
15	26	Retaining Walls (4-ft high)	2,200	S.F.	\$ 25.00	\$ 55,000.00
16	27	Concrete Masonry Floodwalls	200	L.F.	\$ 150.00	\$ 30,000.00
17	28	Concrete cut-off walls retrofit/outfalls/utility concrete cap	120	yds	\$ 500.00	\$ 60,000.00
18	28	Educational Component	1	L.S.	\$ 18,000.00	\$ 18,000.00
19	29	Trail Establishment	1	L.S.	\$ 15,000.00	\$ 15,000.00
20	30	As-Builts	1	L.S.	\$ 2,500.00	\$ 2,500.00

Subtotal	\$ 1,145,800.00
Contingency (10%)	\$ 114,580.00
Total	\$ 1,260,380.00

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**Appendix 4-L: Vermont Avenue Stormwater Capture and Green Street Project
Supporting Documents**

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MTA Overall Working cost sheet
Version 02: DATE: 1.02.13

Cost effectiveness	unit cost	Total cost	In-Kind/City/HTB Prop O	SMBRC	IRWM	MTA funds	Grant Fund Request	TOTAL (\/IRWM ROW #)
FUNDING REQUESTED			\$1,000,000	\$1,200,000	\$620,000	\$1,000,000	\$3,820,000	COSTS
1. CONSTRUCTION COSTS								
Vermont: Pavement & Hardscape #	AC	1	\$485,000	\$10,000		\$475,000	\$485,000	(D)
Drainage Area A	4.5 AC	1	\$663,000		\$335,000	\$153,000	\$175,000	\$663,000 (D)
Drainage Area B	16 AC	0	\$1,085,800	\$1,085,800	\$0	\$0	\$1,085,800	(D)
Drainage Area C	17.5 AC	1	\$1,115,000		\$460,000	\$405,000	\$250,000	\$1,115,000 (D)
Right of Way								
Acquisition			\$0				\$0	
Title and Escrow fees			\$0				\$0	
SUBTOTAL CONST COST			\$3,348,800					\$3,348,800
Subtotal CONST per funding source			\$0	\$1,095,800	\$795,000	\$558,000	\$900,000	
(10)%Construction cont			\$109,580	\$79,500	\$55,800	\$90,000	\$334,880	\$334,880 (H)
2. DESIGN COSTS								
Prelim Design			\$125,000	\$125,000			\$0	(C)
Final Design			\$326,700	\$326,700			\$0	(C)
Bid & Award			\$33,488	\$33,488			\$0	(D)
Survey			\$100,464	\$100,464			\$0	(C)
Permits & Environmental			\$33,488	\$33,488			\$0	(C)
Geotech			\$33,488	\$33,488			\$0	(C)
SUBTOTAL Design COST			\$652,628					\$652,628
3. OTHER COSTS								
Planning/Administration (Design & Construction)			\$200,928	\$200,928			\$0	(A)
Performance/Analyses/Eqpt			\$167,440	\$79,500	\$87,940	\$0	\$87,940	(E)
Printed material			\$18,000	\$0	\$18,000		\$18,000	(A)
Outreach/Surveys/Monitoring			\$100,464	\$24,264	\$70,000	\$6,200	\$0	\$76,200 (E)
SUBTOTAL OTHER COSTS			\$486,832					\$486,832
(Sub-total DESIGN + OTHER)			\$1,792,088	\$957,320	\$0	\$175,940	\$6,200	\$0
(Total ALL COSTS per Source)			\$957,320	\$1,095,800	\$970,940	\$564,200	\$900,000	<does not include contingency
4. TOTAL Project COST (Includes Contingency)			\$957,320	\$1,205,380	\$1,050,440	\$620,000	\$990,000	\$3,865,820 \$4,823,140

Funding %/ total project Const 19.85% 22.72% 20.13% 11.70% 18.66%

Funding sources:	Construction	In-Kind Match	Other	All other Match
SMBRC	\$970,940		\$229,060	\$3,623,140
IRWMP	\$564,200		\$55,800	\$4,203,140
MTA	\$900,000		\$100,000	\$3,823,140
City Staff/In-Kind		\$957,320		\$3,865,820

(Non-City) GRANT Funds			
Confirmed funding availability			
City Prop O Requested BOND funds (Availability pending):			
\$1M Request for area B	16 AC	650,000	450,000
MTA (Reductions-MAY NEGOTIATE)			200,000

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Construction Cost Estimate for Vermont Avenue Green Street and Stormwater Capture Project

Description*	Approximate Qty			Unit	Unit Price	Cost
	Min	Avg	Max			
Standard Plan S- 457 (Tree Well Watering)	100	153	165	EA	\$ 1,455	\$ 222,615
Standard Plan S- 481 (Major Street Parkway Swale)	150	200	310	LF	\$ 2,107	\$ 421,300
Standard Plan S- 482 (Local Street Parkway Swale)	0	150	300	LF	\$ 1,279	\$ 191,820
Standard Plan S- 483 (Parkway Swale w/o Convenience Strip)	50	100	150	LF	\$ 1,716	\$ 171,600
Standard Plan S- 484 (VSCE)	50	100	150	LF	\$ 2,219	\$ 221,943
Standard Plan S- 485 (Vehicular Infiltration Alley 70th St. to Florence)	280	400	520	LF	\$ 1,135	\$ 454,000
Standard Plan S- 489 (Infiltration Trench System, e.g. Riverdale)	0	600	1200	LF	\$ 319	\$ 191,400
Standard Plan S- 490 (Trench Drain)	0	20	40	LF	\$ 120	\$ 2,400
Standard Plan S- 491 (Modified CB Inlet)	0	10	15	EA	\$ 3,500	\$ 35,000
Standard Plan S- 494 Draft (1- or 2-Chamber Maxwell Drywell)	6	9	12	EA	\$ 30,000	\$ 270,000
StormTech Chamber Systems	1536	1500	1600	CF	\$ 8	\$ 12,000
Downspout disconnects and distributed on-site BMPs	10	60	110	ea	\$ 250	\$ 15,000
Permeable paving (factor in subbase)	4000	6000	8000	SF	20	\$ 120,000
Finger Islands along Vermont Avenue (From Florence to 70th)	200	400	600	LF	\$ 65	\$ 26,000
Biofiltration Median Gage and Vermont						\$ 425,000
Vermont repaving and repair						\$ 475,000
Educational signage						\$ 4,000
sampling and recording devices						\$ 22,722

* This is the current suite of BMPs proposed in this stage of design based on best available information. These are subject to change, as a site survey may determine that a different suite of BMPs is more appropriate.

Total **\$ 3,281,800**

March 13, 2013

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Appendix 4-M: Walnut Spreading Basin Improvements Supporting Documents

LOS ANGELES COUNTY CLASSIFICATION PLAN
SCHEDULE A, SCHEMATIC OUTLINE

AS OF December 31, 2012

CLICK ON THE LINKS BELOW FOR
- ELECTED OFFICIALS SALARIES
- DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/CONTROL	BARG UNIT
2991	ANIMAL CARE ATTENDANT II	01-JAN-09	NM	68C	2,675.27	3,495.27	431
2994	DEP DIR,ANIMAL CARE & CONTROL(UC)	01-JAN-09	N23	R11		9,696.37	996
2996	CHF DEP DIR,ANIMAL CARE & CONT(UC)	01-JAN-09	N23	R14		12,045.92	996
2998	DIRECTOR OF ANIMAL CARE & CONTROL	01-OCT-08	N23	R16			997
3004	ANIMAL CONTROL MANAGER	01-JAN-09	NM	92J	5,177.82	6,790.09	999
**	3030 SAFETY OFFICER SERIES						
3033	SAFETY ASSISTANT	01-JAN-09		80L	3,760.82	4,667.64	511
3034	SAFETY INSPECTOR	01-JAN-09		86L	4,421.18	5,492.64	511
3036	SAFETY OFFICER	01-JAN-09		90D	4,844.00	6,017.73	511
3037	SAFETY OFFICER I	01-JAN-09	NM	90F	4,868.00	6,384.64	999
3039	SAFETY OFFICER II	01-JAN-09	NM	91G	5,014.18	6,576.09	999
**	3080 WEIGHTS & MEASURES INSPECTION SERIES						
3093	INSPECTOR OF WEIGHTS & MEASURES II	01-JAN-09	NM	77D	3,411.82	4,465.27	121
3096	METROLOGIST	01-JAN-09	NM	83G	4,036.45	5,294.00	999
3097	SENIOR METROLOGIST	01-JAN-09	NM	85G	4,260.73	5,588.36	999
***	3110 CLASSES OF OTHER AGENCIES SERVICE(SERIES I						
***	3290 ENGINEERING & PHYSICAL SCIENCES SERVICE						
**	3297 ENGINEERING ADMINISTRATION SERIES						
3305	DEPUTY DIRECTOR,REGIONAL PLANNING	01-JAN-09	N23	S14		12,045.92	996
3306	DEPUTY DIR,REGIONAL PLANNING(UC)	01-JAN-09	N23	R14		12,045.92	996
3310	ASST DEPUTY DIRECTOR,PUBLIC WORKS	01-JAN-09	N23	S15		12,949.43	996
3313	ENGINEERING ADMINISTRATOR XIII,ISD	01-JAN-09	N23	S13		11,205.54	996
3322	DEPUTY DIRECTOR,PUBLIC WORKS	01-JAN-09	N23	S17		14,964.46	996
3366	CHF DEPUTY DIRECTOR OF PLANNING(UC)	01-JAN-09	N23	R16		13,920.64	996
3367	DIRECTOR OF PLANNING	01-FEB-10	N23	R18			997
3378	ADMINISTRATIVE DEPUTY,PUBLIC WORKS	01-JAN-09	N23	S16		13,920.64	996
3382	ASSISTANT DIRECTOR,PUBLIC WORKS(UC)	01-JAN-09	N23	R19		17,293.59	996
3384	CHF DEP DIRECTOR,PUBLIC WORKS(UC)	01-JAN-09	N23	R20		18,590.61	996
3385	DIRECTOR OF PUBLIC WORKS	01-DEC-08	N23	R22			997
**	3392 TELECOMMUNICATIONS SUPPORT SERIES						
3402	TELECOMMUNICATIONS LICENSING ANA	01-JAN-09	NM	89C	4,702.45	6,167.73	999
3407	CHF,TELECOMMUNICATIONS FRANCHISING	01-JAN-09	NM	102D	6,706.91	8,796.45	999
**	3419 PROFESSIONAL ENGINEERING SERIES						

CLICK ON THE LINKS BELOW FOR
 - ELECTED OFFICIALS SALARIES
 - DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
* 3420	CIVIL ENGINEERING GROUP						
3422	CIVIL ENGINEERING STUDENT	01-JAN-09		F		2,931.25	501
3424	CIVIL ENGINEERING ASSISTANT	01-JAN-09	N13	89G	5,014.18	5,900.27	501
3428	SENIOR CIVIL ENGINEERING ASSISTANT	01-JAN-09		91G	5,014.18	6,229.18	501
3430	PRINCIPAL CIVIL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3432	SUPVG CIVIL ENGINEERING ASSISTANT	01-JAN-09		95G	5,588.36	6,942.55	502
3433	ASSOCIATE CIVIL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3435	CIVIL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3436	SENIOR CIVIL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
3438	PRINCIPAL ENGINEER	01-JAN-09		112L	8,949.18	11,117.91	999
* 3480	ELECTRICAL ENGINEERING GROUP						
3482	ELECTRICAL ENGINEERING ASSISTANT	01-JAN-09	N13	89G	5,014.18	5,900.27	501
3484	SENIOR ELECTRICAL ENGINEERING ASST	01-JAN-09		91G	5,014.18	6,229.18	501
3486	PRIN ELECTRICAL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3495	ASSOCIATE ELECTRICAL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3496	ELECTRICAL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3497	SENIOR ELECTRICAL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
* 3510	ELECTRONICS ENGINEERING GROUP						
3517	TELECOMMUNICATIONS SYS ENGRG AID	01-JAN-09		81H	3,834.91	4,761.09	501
3525	COMMUNICATIONS ENGINEER,SHERIFF	01-JAN-09	N3	97F	6,559.91	7,311.45	501
3526	ASST TELECOM SYSTEMS ENGINEER	01-JAN-09	N2	90K	5,190.55	6,107.18	501
3527	SENIOR ASST TELECOM SYSTEM ENGINEER	01-JAN-09		94K	5,479.27	6,806.73	501
3528	TELECOMMUNICATIONS SYSTEMS ENGINEER	01-JAN-09	N4	101F	7,719.45	8,149.45	501
3529	SENIOR TELECOM SYSTEMS ENGINEER	01-JAN-09	N4	103F	8,149.45	8,603.36	501
3530	SUPVG TELECOM SYSTEMS ENGINEER	01-JAN-09	N4	107K	9,173.09	9,683.73	502
3531	TELECOMMUNICATIONS SYS CONSULT ENGR	01-JAN-09	N4	107K	9,173.09	9,683.73	501
* 3540	MECHANICAL ENGINEERING GROUP						
3542	MECHANICAL ENGINEERING ASSISTANT	01-JAN-09	N13	89L	5,063.64	5,958.45	501
3546	SENIOR MECHANICAL ENGINEERING ASST	01-JAN-09		91G	5,014.18	6,229.18	501
3548	PRIN MECHANICAL ENGINEERING ASST	01-JAN-09		95G	5,588.36	6,942.55	501
3549	ASSOCIATE MECHANICAL ENGINEER	01-JAN-09		101L	6,640.82	8,249.91	501
3551	MECHANICAL ENGINEER	01-JAN-09		105L	7,401.91	9,195.55	501
3553	SENIOR MECHANICAL ENGINEER	01-JAN-09		109L	8,249.91	10,249.00	502
* 3566	MEDICAL ENGINEERING GROUP						

CLICK ON THE LINKS BELOW FOR
 - ELECTED OFFICIALS SALARIES
 - DEPARTMENT HEAD SALARIES

ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
3567	ASST RADIOLOGY EQUIPMENT SPECIALIST	01-JAN-09	NM	89G	4,749.36	6,229.18	221
3568	RADIOLOGY EQUIPMENT SPECIALIST	01-JAN-09		93B	5,229.00	6,495.18	511
3570	CLINICAL LAB EQUIPMENT SPECIALIST	01-JAN-09		93B	5,229.00	6,495.18	511
3571	MEDICAL ELECTRONICS EQUIPMENT SPEC	01-JAN-09		93F	5,281.00	6,559.91	511
3573	BIOMEDICAL ENGINEER	01-JAN-09		99K	6,275.27	7,795.82	501
3574	CHIEF, CLINICAL ENGRG, MEDICAL CENTER	01-JAN-09		102K	6,806.73	8,455.73	999
* 3575	STRUCTURAL ENGINEERING GROUP						
3584	ASSOCIATE STRUCTURAL ENGINEER	01-JAN-09		103L	7,010.91	8,709.73	501
3586	STRUCTURAL ENGINEER	01-JAN-09		107L	7,814.91	9,707.36	501
3588	SENIOR STRUCTURAL ENGINEER	01-JAN-09		111L	8,709.73	10,820.64	502
** 3593	ENGINEERING TECHNICIAN SERIES						
* 3602	CIVIL ENGINEERING AID GROUP						
3604	ENGINEERING AID I	01-JAN-09	ND	67H	2,636.55	3,095.18	511
3606	ENGINEERING AID II	01-JAN-09		72H	3,013.55	3,733.27	511
3608	ENGINEERING AID III	01-JAN-09		78A	3,478.00	4,313.00	511
* 3615	CADAstral ENGINEERING GROUP						
3619	SURVEY-MAPPING TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3621	SENIOR SURVEY-MAPPING TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3628	PRINCIPAL SURVEY-MAPPING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	511
3631	SUPVG SURVEY-MAPPING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	512
3633	CADAstral ENGINEER	01-JAN-09		96C	5,685.36	7,063.09	511
3634	SUPERVISING CADAstral ENGINEER I	01-JAN-09		96G	5,742.09	7,133.27	512
3637	SUPERVISING CADAstral ENGINEER II	01-JAN-09		100G	6,400.36	7,951.27	512
3638	SUPERVISING CADAstral ENGINEER III	01-JAN-09		104C	7,063.09	8,774.64	512
* 3650	CIVIL ENGINEERING TECHNICIAN GROUP						
3652	CIVIL ENGINEERING TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3660	SENIOR CIVIL ENGINEERING TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3671	PRINCIPAL CIVIL ENGINEERING TECH	01-JAN-09		92C	5,101.45	6,337.45	511
3673	SUPVG CIVIL ENGINEERING TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	512
* 3680	HIGHWAY TECHNICIAN GROUP						
3681	TRAFFIC CHECKER	01-JAN-09		70A	2,808.00	3,478.00	511
3682	SENIOR TRAFFIC CHECKER	01-JAN-09		75A	3,210.00	3,977.00	512
3683	HIGHWAY TECHNICIAN	01-JAN-09		86C	4,334.64	5,385.73	511
3684	TRAFFIC TECHNICIAN I	01-JAN-09		79H	3,634.09	4,509.64	411

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ITEM NO	CLASSIFICATION	EFFECTIVE LEVEL DATE	NOTE	SCHED LEVEL	RANGE MINIMUM	RANGE MAXIMUM/ CONTROL	BARG UNIT
3685	TRAFFIC TECHNICIAN II	01-JAN-09		83H	4,046.36	5,026.55	411
3686	TRAFFIC SIGNAL ELECTRICIAN,PW	01-JAN-09		F		6,155.62	411
3687	SENIOR HIGHWAY TECHNICIAN	01-JAN-09		88C	4,576.73	5,685.36	511
3691	PRINCIPAL HIGHWAY TECHNICIAN	01-JAN-09		92C	5,101.45	6,337.45	511
3701	HIGHWAY ENGINEERING SPECIALIST	01-JAN-09		96G	5,742.09	7,133.27	511
3705	SUPVG HIGHWAY ENGRG SPECIALIST I	01-JAN-09		96G	5,742.09	7,133.27	512
3712	SUPVG HIGHWAY ENGRG SPECIALIST II	01-JAN-09		100G	6,400.36	7,951.27	512
3714	TRANSIT PROGRAMS SPECIALIST	01-JAN-09		100E	6,368.91	7,912.18	501
3715	TRANSIT ANALYST	01-JAN-09		92C	5,101.45	6,337.45	511
3716	ASSISTANT TRANSIT ANALYST,PW	01-JAN-09		88C	4,576.73	5,685.36	511
*	3717 COMMUNICATIONS ENGINEERING GROUP						
	3719 COMMUNICATIONS DESIGN TECHNICIAN	01-JAN-09		81H	3,834.91	4,761.09	511
	3720 SUPVG COMMUNICATIONS DESIGN TECH	01-JAN-09		85L	4,302.55	5,346.00	502
	3721 TELEPHONE SERVICES ANALYST	01-JAN-09		89C	4,702.45	5,842.09	511
	3725 COMMUNICATIONS SERVICES ANALYST	01-JAN-09		93E	5,268.00	6,543.73	511
	3730 SUPVG COMM SERVICES ANALYST,ISD	01-JAN-09		97E	5,871.18	7,293.36	999
*	3742 CONSTRUCTION & MAINTENANCE ENGINEERING GRO						
	3743 REGIONAL SEWER MAINTENANCE SUPT	01-JAN-09		100B	6,321.73	7,853.55	512
*	3770 FIRE PROTECTION ENGINEERING GROUP						
	3771 FIRE PERMIT TECHNICIAN	14-OCT-08	NM	74K	3,194.55	4,177.64	2
	3772 FIRE PREVENTION ENGINEERING ASST I	01-AUG-08	N2M	80K	3,957.91	4,916.00	603
	3773 FIRE PREVENTION ENGINEERING ASST II	01-AUG-08	N2M	93A	5,506.00	6,840.00	603
	3777 SUPVG FIRE PREVENTION ENGRG ASST	01-AUG-08	NM	97A	5,813.00	7,624.00	604
	3780 FIRE PREVENTION ENGINEER	01-AUG-08	NM	95C	5,533.45	7,257.18	999
	3784 HEAD FIRE PREVENTION ENGINEER	01-AUG-08	NM	101C	6,511.36	8,539.55	999
*	3830 ENGINEERING DATA SYSTEMS ANALYSIS GROUP						
	3834 ENGINEERING PROGRAMMER-ANALYST	01-JAN-09		93D	5,255.00	6,527.55	501
	3838 SENIOR ENGINEERING PROG-ANALYST	01-JAN-09		97H	5,914.82	7,347.64	501
*	3850 ENGINEERING TESTING GROUP						
	3852 ENGINEERING TESTING AID I	01-JAN-09	ND	67H	2,636.55	3,095.18	511
	3854 ENGINEERING TESTING AID II	01-JAN-09		72H	3,013.55	3,733.27	511
	3856 ENGINEERING TESTING AID III	01-JAN-09		78A	3,478.00	4,313.00	511
	3859 ENGINEERING TESTING TECHNICIAN	01-JAN-09		82G	3,929.27	4,880.00	511
	3860 SUPVG ENGINEERING TESTING TECH I	01-JAN-09		86L	4,421.18	5,492.64	512

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3863	SUPVG ENGINEERING TESTING TECH II	01-JAN-09		90L	4,928.00	6,122.09	512
* 3885	SURVEYING GROUP						
3887	SURVEY AID	01-JAN-09		77E	3,420.09	4,239.82	511
3889	SURVEY TECHNICIAN I	01-JAN-09	N2	89D	4,977.09	5,856.64	511
3890	SURVEY TECHNICIAN II	01-JAN-09	N2	91D	5,255.00	6,183.09	511
3893	SURVEY PARTY CHIEF I	01-JAN-09		94G	5,439.18	6,756.82	512
3895	SURVEY PARTY CHIEF II	01-JAN-09		96G	5,742.09	7,133.27	512
3901	SURVEY SUPERVISOR I, FLOOD CONTROL	01-JAN-09		98L	6,122.09	7,605.45	512
3907	FIELD ENGINEER	01-JAN-09		103D	6,891.27	8,560.82	512
3912	SUPERVISING FIELD ENGINEER	01-JAN-09		108A	7,834.00	9,731.00	999
* 3915	VALUATION ENGINEERING GROUP						
3917	VALUATION ENGINEER I	01-JAN-09		92L	5,203.27	6,463.27	511
3919	VALUATION ENGINEER II	01-JAN-09		96L	5,798.82	7,203.45	511
3921	SUPERVISING VALUATION ENGINEER I	01-JAN-09		100L	6,463.27	8,029.45	512
3923	SUPERVISING VALUATION ENGINEER II	01-JAN-09		104B	7,045.55	8,752.82	512
* 3960	CONTRACT ADMINISTRATION GROUP						
3962	CONTRACT ADMINISTRATOR	01-JAN-09		91L	5,063.64	6,290.64	511
3964	SENIOR CONTRACT ADMINISTRATOR	01-JAN-09		95L	5,643.27	7,010.91	511
* 3970	COST ESTIMATING GROUP						
3971	CONSTRUCTION COST ESTIMATOR	01-JAN-09		91B	4,952.36	6,152.36	511
** 4000	PROFESSIONAL ARCHITECTURAL SERIES						
* 4010	ARCHITECTURAL GROUP						
4022	ARCHITECTURAL ASSISTANT	01-JAN-09		87D	4,465.27	5,547.18	501
4024	SENIOR ARCHITECTURAL ASSISTANT	01-JAN-09		89D	4,714.18	5,856.64	501
4026	ARCHITECTURAL ASSOCIATE	01-JAN-09		95L	5,643.27	7,010.91	501
4032	ARCHITECT	01-JAN-09		101L	6,640.82	8,249.91	501
4034	SUPERVISING ARCHITECT I	01-JAN-09		103L	7,010.91	8,709.73	502
4036	SUPERVISING ARCHITECT II	01-JAN-09		107L	7,814.91	9,707.36	502
* 4045	LANDSCAPE ARCHITECTURE GROUP						
4049	LANDSCAPE ARCHITECTURAL ASSOCIATE	01-JAN-09		92J	5,177.82	6,431.82	511
4051	LANDSCAPE ARCHITECT	01-JAN-09		96J	5,770.45	7,168.36	501
4053	SUPERVISING LANDSCAPE ARCHITECT I	01-JAN-09		99J	6,259.91	7,776.73	502
4057	SUPERVISING LANDSCAPE ARCHITECT II	01-JAN-09		102J	6,790.09	8,435.09	502

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** 4065	DESIGN TECHNICIAN SERIES						
* 4080	DEPARTMENTAL FACILITIES & PLANNING GROUP						
4085	FACILITIES PLANNING AID I	01-JAN-09		67K	2,649.27	3,281.18	511
4086	FACILITIES PLANNING AID II	01-JAN-09		75K	3,281.18	4,066.18	511
4090	FACILITIES PLANNING ASSISTANT	01-JAN-09		81K	3,853.45	4,784.55	511
4092	STAFF ASSISTANT, FACILITIES, PW	01-JAN-09	NM	81B	3,779.27	4,952.36	2
4094	FACILITY MANAGER, PUBLIC WORKS	01-JAN-09	NM	96H	5,756.27	7,549.82	999
4097	HD, FACILITIES OPERATIONS, PROBATION	01-JAN-09	NM	90C	4,832.00	6,337.45	999
4098	DIRECTOR, FACILITIES OPERATIONS, PROB	01-JAN-09	NM	103E	6,908.36	9,060.82	999
4099	PARK PLANNING ASSISTANT	01-JAN-09		86K	4,410.36	5,479.27	511
4101	AIRPORT PROJECT COORDINATOR	01-JAN-09		90L	4,928.00	6,122.09	511
4103	PARK PLANNER	01-JAN-09		92K	5,190.55	6,447.55	512
4104	PRINCIPAL FACILITIES PLANNING ASST	01-JAN-09		92K	5,190.55	6,447.55	511
4105	PARK PROJECT COORDINATOR	01-JAN-09		92K	5,190.55	6,447.55	512
4107	PLANNER, BEACHES & HARBORS	01-JAN-09		94K	5,479.27	6,806.73	511
4108	DEPARTMENTAL FACILITIES PLANNER I	01-JAN-09		97A	5,813.00	7,221.00	511
4112	DEPARTMENTAL FACILITIES PLANNER II	01-JAN-09		99A	6,137.00	7,624.00	511
4113	CAPITAL PROJECTS PROGRAM MANAGER	01-JAN-09		107D	7,681.27	9,541.91	999
4114	CHIEF, PROPERTY PLANNING, ISD	01-JAN-09		101C	6,511.36	8,089.18	512
4115	CHIEF OF PLANNING, PARKS & REC	01-JAN-09	N23	S11		9,696.37	996
4117	PLANNING SPECIALIST, BEACHES & HARB	01-JAN-09	NM	103E	6,908.36	9,060.82	999
4118	CHIEF, FACILITIES PLANNING, HS	01-JAN-09	N23	S11		9,696.37	996
* 4120	FACILITIES PROJECT MANAGEMENT GROUP						
4122	FACILITIES PROJECT MANAGEMENT ASST	01-JAN-09		81K	3,853.45	4,784.55	511
4123	FACILITIES PROJECT MANAGEMENT ASSOC	01-JAN-09		92E	5,126.91	6,368.91	511
4125	FACILITIES PROJECT MANAGER I	01-JAN-09		98J	6,092.27	7,568.36	511
4128	FACILITIES PROJECT MANAGER II	01-JAN-09		103A	6,840.00	8,497.00	511
4132	PRINCIPAL FACILITIES PROJECT MGR	01-JAN-09		106B	7,438.55	9,241.00	512
* 4137	CAPITAL PROJECTS MANAGEMENT GROUP						
4139	CAPITAL PROJECTS MGMT ASSISTANT, PW	01-JAN-09	N2	89G	5,014.18	5,900.27	502
4140	CAPITAL PROJECTS MGMT ASSOCIATE, PW	01-JAN-09		101L	6,640.82	8,249.91	502
4141	CAPITAL PROJECTS MANAGER, PW	01-JAN-09		105L	7,401.91	9,195.55	502
4142	SENIOR CAPITAL PROJECTS MANAGER, PW	01-JAN-09		109L	8,249.91	10,249.00	501
4143	CAPITAL PROJECTS PROGRAM MGR, PW	01-JAN-09		112L	8,949.18	11,117.91	999
** 4159	PUBLIC WORKS REGULATION & INSPECTION SERIE						

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* 4160	BUILDING INSPECTION GROUP						
4161	BUILDING PERMIT TECHNICIAN I	01-JAN-09		74K	3,194.55	3,957.91	511
4162	BUILDING PERMIT TECHNICIAN II	01-JAN-09		78K	3,555.73	4,410.36	511
4167	BUILDING ENGINEERING INSPECTOR AID	01-JAN-09		84K	4,177.64	5,190.55	511
4169	BUILDING INSPECTOR I	01-JAN-09	N2	91L	5,346.00	6,290.64	511
4171	BUILDING ENGINEERING INSPECTOR	01-JAN-09		91L	5,063.64	6,290.64	511
4173	BUILDING INSPECTOR II	01-JAN-09		95L	5,643.27	7,010.91	511
4175	SR BUILDING ENGINEERING INSPECTOR	01-JAN-09		95L	5,643.27	7,010.91	511
4177	BUILDING INSPECTOR III	01-JAN-09		96L	5,798.82	7,203.45	511
4179	BUILDING INSPECTOR IV	01-JAN-09		98L	6,122.09	7,605.45	512
4180	HEAD BUILDING INSPECTOR	01-JAN-09		102L	6,823.36	8,476.36	512
4183	DISTRICT BLDG & SAFETY ENGRG ASSOC	01-JAN-09		99K	6,275.27	7,795.82	512
4185	BUILDING REHABILITATION SUPERVISOR	01-JAN-09		103K	6,993.82	8,688.45	512
4187	SUPVG BUILDING & SAFETY ENGRG SPEC	01-JAN-09		103K	6,993.82	8,688.45	512
* 4193	CONSTRUCTION INSPECTION GROUP						
4195	CONSTRUCTION INSPECTOR	01-JAN-09		90E	4,856.00	6,032.64	511
4197	SENIOR CONSTRUCTION INSPECTOR	01-JAN-09		94E	5,412.45	6,723.55	511
4199	HEAD CONSTRUCTION INSPECTOR	01-JAN-09		98E	6,032.64	7,494.18	512
4203	SUPERVISOR, CONTRACT CONSTRUCTION	01-JAN-09		101H	6,592.27	8,189.64	512
* 4204	ENVIRONMENTAL ENGINEERING SPECIALIST GROU						
4205	ASST ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		85H	4,271.18	5,307.00	501
4206	ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		91H	5,026.55	6,244.55	501
4207	SR ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		94H	5,452.55	6,773.45	501
4208	SUPVG ENVIRON ENGINEERING SPEC	01-JAN-09		100H	6,416.09	7,970.82	502
4209	HEAD ENVIRONMENTAL ENGINEERING SPEC	01-JAN-09		104H	7,150.82	8,883.73	502
* 4210	WASTE CONTROL ENGINEERING GROUP						
4211	WASTE CONTROL ENGRG INSP TRAINEE	01-JAN-09		85H	4,271.18	5,307.00	511
4213	WASTE CONTROL ENGINEERING INSPECTOR	01-JAN-09		91H	5,026.55	6,244.55	511
4215	SR WASTE CONTROL ENGINEERING INSP	01-JAN-09		94H	5,452.55	6,773.45	511
4217	SUPVG WASTE CONTROL ENGRG INSP I	01-JAN-09		97H	5,914.82	7,347.64	512
4219	SUPVG WASTE CONTROL ENGRG INSP II	01-JAN-09		100H	6,416.09	7,970.82	512
4221	CHIEF, INDUSTRIAL WASTE PLNG & CONTR	01-JAN-09		109L	8,249.91	10,249.00	512
** 4225	INTERNAL SERVICES ADMINISTRATION SERIES						
4227	CONTRACT MONITOR	01-JAN-09	NM	72C	2,976.73	3,891.09	121

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9946	SUPERVISOR'S ASST DEPUTY III(UC)	01-JAN-09	NM	93G	5,294.00	6,942.55	999
9947	SUPERVISOR'S DEPUTY(UC)	01-JAN-09	NM	97G	5,900.27	7,738.55	999
9948	SUPERVISOR'S SENIOR DEPUTY(UC)	01-JAN-09	NM	102G	6,756.82	8,861.91	999
9949	SUPERVISOR'S ASST CHIEF DEPUTY(UC)	01-JAN-09	N23	R14		12,045.92	996
9950	SUPERVISOR'S CHIEF DEPUTY(UC)	01-JAN-09	N23	R16		13,920.64	996
9951	SPECIAL ASSISTANT, ATTORNEY, DA(UC)	01-JAN-09	N23	R15		12,949.43	996
9954	SPECIAL ASSISTANT, DA(UC)	01-JAN-09	N23	R12		10,423.38	996
9955	DIST ATTORNEY'S CHF FIELD DEPY(UC)	01-JAN-09	N23	R12		10,423.38	996
9956	ADMINISTRATIVE DEPUTY, DA(UC)	01-JAN-09	N23	R15		12,949.43	996
9957	ASSISTANT BUREAU CHIEF, DA(UC)	01-JAN-09	N23	R19		17,293.59	996
9958	BUREAU CHIEF, DA(UC)	01-JAN-09	N23	R21		19,984.90	996
9960	DEPUTY DISTRICT ATTORNEY(UC)	01-JAN-09	N23	R23		23,095.06	996
9961	CHIEF DEPUTY DISTRICT ATTORNEY(UC)	01-JAN-09	N23	R23		23,095.06	996
9963	LEAD ATTORNEY, CSIU(UC)	07-JUL-09	N23	R18		16,087.06	996
9964	ASSISTANT LEAD ATTORNEY, CSIU(UC)	07-JUL-09	N23	R16		13,920.64	996
9966	FIELD DEPUTY, SHERIFF(UC)	01-JAN-09	N23	R9		8,390.65	996
9967	EXECUTIVE ASSISTANT, SHERIFF(UC)	01-AUG-08	NW	115L	9,707.36	12,731.91	999
9968	DIVISION CHIEF, SHERIFF(UC)	01-AUG-08	N23	R18		16,087.06	996
9969	ASSISTANT SHERIFF(UC)	01-AUG-08	N23	R20		18,590.61	996
9970	UNDERSHERIFF(UC)	01-AUG-08	N23	R22		21,483.77	996
9977	DETECTIVE(UC)	01-AUG-08	NW	99F	6,213.82	8,149.45	999
9978	DETECTIVE(UC)	01-AUG-08	N23	R16		13,920.64	996
9979	DETECTIVE(UC)	01-AUG-08	N23	R18		16,087.06	996
9980	DETECTIVE(UC)	01-AUG-08	NX	95F	5,574.64	7,719.45	999
9985	SPECIAL ASSISTANT, ASSESSOR(UC)	01-JAN-09	NM	105G	7,329.55	9,612.82	999
9986	SPECIAL ASSISTANT, ASSESSOR(UC)	01-JAN-09	NM	107G	7,738.55	10,149.00	999
9987	DIRECTOR, ASSESSOR'S OPERATIONS(UC)	01-JAN-09	N23	R15		12,949.43	996
9988	CHIEF DEPUTY ASSESSOR(UC)	01-JAN-09	N23	R17		14,964.46	996
9989	ASSISTANT ASSESSOR(UC)	01-JAN-09	N23	R17		14,964.46	996
** 9990	ELECTIVE SERIES						
9991	SUPERVISOR	01-JUL-07	N32	FA			997
9992	ASSESSOR(UNCLASSIFIED)	01-JUL-12	N32	FA			997
9993	DISTRICT ATTORNEY(UNCLASSIFIED)	01-JUL-12	N32	FA			997
9994	SHERIFF(UNCLASSIFIED)	01-JUL-12	N32	FA			997

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