

Table 1. Work Breakdown Structure and Fee Estimate to Perform Phase 2 Professional Services

Description	Labor Hours and Cost														Other Direct Charges (ODCs)					Total Program Costs																															
	TDA			West Yost							HDR				Total Labor			Travel	Permits	Equipment	Drone Surveys	Sub-consultant	Total ODCs		Total Program Costs																										
	Environmental Specialist	Environmental Specialist	Environmental Analyst	Scientist Manager I	Principal Geologist II	Principal Scientist I	Senior Hydrogeologist I	Associate Geologist II	Geologist II	Field Tech.	Admin. IV	Snr. Environmental Manager	Snr. Biologist	Biologist II	GIS Specialist	Task Multiplier	Person Hours						Sub-task	Phase/Task	Sub-task	Phase/Task	Sub-Task	Phase/Task																							
																		Labor Cost																																	
Task 9 - Phase 2 Project Management, Phase 2 Scoping, and Meetings																																													\$180,613						
Task 9a - Project Management																																													\$25,729	\$0	\$25,729				
Project Management Activities																							10.0	50.0		8.0		6.0	30.0									1	116.0	\$25,729									\$25,729		\$25,729
Task 9b - Recurring Meeting																																													\$113,522	\$0	\$113,522				
Virtual monthly Check in Meetings with City (36 total)																							10.0	40.0	10.0			30.0	45.0				36.0	36.0				1	207.0	\$54,673										\$54,673	
Virtual monthly Check in Meetings with Consultant Team (36 total)																							10.0	40.0	10.0			30.0	30.0				36.0	36.0				1	192.0	\$50,043										\$50,043	
Virtual Check in Meetings with Regulators (4 total)																								10.0	10.0			4.0	8.0				4.0	4.0				1	40.0	\$8,807										\$8,807	
Task 9c - Phase 2 Scoping Activities																																													\$41,362	\$0	\$41,362				
Develop Scope of Work for Phase 2																							5.0	35.0	5.0	4.0		20.0	35.0				8.0	16.0				1	128.0	\$32,260									\$32,260		
As-needed Meetings with Project Team, City, and Regulators to Develop Scope																												6.0	15.0				4.0	4.0				1	29.0	\$9,102									\$9,102		
																																						1	0.0	\$0									\$0		
Task 10 - Baseline Monitoring Program																																													\$32,864	\$30,620	\$63,484				
Task 10a - Installation Activities																																													\$32,864	\$30,620	\$63,484				
Prepare, purchase, and organize equipment																											5.0	20.0		40.0								1	65.0	\$17,166									\$17,166		
Coordination with well owners and canvassing for the installation of transducers in 10 existing wells																											1.0	4.0		6.0	30.0							1	41.0	\$7,438	\$130		\$50.00		\$180		\$180	\$7,618			
Canvassing for installation of four stream gages																																						1	0.0	\$0	\$130		\$50.00		\$180		\$180	\$180			
Installation of four stream gages																																						1	0.0	\$0	\$130				\$130		\$130	\$130			
Installation of 10 transducers and set up of well information in the project database																											1.5	6.0		10.0	24.0							1	41.5	\$8,260	\$130		\$30,000.00		\$30,130		\$30,130	\$38,390			
Task 10b - Biologic Baseline Monitoring Activities																																													\$67,262	\$28,800	\$96,062				
Collection, processing, and analysis of four years of NDVI data (2024-2027)																											5.0	10.0		16.0	46.0							1	77.0	\$19,875									\$19,875		
Two drone surveys (2026 and 2027)																																	8.0	16.0	16.0			1	40.0	\$7,174	\$800		\$20,000		\$20,800		\$20,800	\$27,974			
One ground survey (2027)																																	120.0	80.0	16.0			1	216.0	\$40,213	\$8,000				\$8,000		\$8,000	\$48,213			
Task 10c - Hydrologic Baseline Monitoring Activities																																													\$81,803	\$12,750	\$94,553				
Quarterly downloads of ten groundwater transducers (8 downloads)																												8.0		22.0	200.0							1	230.0	\$37,363	\$1,170		\$450		\$1,620		\$1,620	\$38,983			
Six flow measurements (three per year) at four stream gages																																						1	0.0	\$0								\$0			
Processing, QA/QC, and upload of transducer data																											16.0			90.0								1	106.0	\$25,824									\$25,824		
Reference point and thalweg elevation surveys																											5.0			6.0	10.0							1	21.0	\$4,425	\$130		\$11,000		\$11,130		\$11,130	\$15,555			
Collect climate data																											5.0		10.0									1	15.0	\$4,296								\$4,296			
Collect Maximum Benefit Data, processing, QA/QC, and uploading																											8.0			32.0								1	40.0	\$9,895								\$9,895			
Task 10d - Stream gaging contingency																																													\$39,719	\$20,000	\$59,719				
Stream gaging contingency																												60.0		40.0	80.0							1	180.0	\$39,719		\$10,000	\$10,000		\$20,000		\$20,000	\$59,719			
Task 10e - Reporting of Baseline Monitoring Program																																													\$87,983	\$0	\$87,983				
Prepare draft Baseline Monitoring Report																							5.0	15.0		5.0		20.0	70.0		85.0		6.0	60.0				1	266.0	\$67,817									\$67,817		
Prepare final Baseline Monitoring Report																							5.0	5.0		5.0		20.0	20.0		25.0		2.0	20.0				1	82.0	\$20,166									\$20,166		
Task 11 - Develop Conceptual Project Mitigations to Biologic Resources																																													\$23,575	\$0	\$23,575				
Task 11a -																																													\$23,575	\$0	\$23,575				
Meetings to go over CEQA progress, discuss revisions, and determine scope																							10.0	30.0	15.0			15.0	15.0				15.0	15.0				1	115.0	\$26,607									\$26,607		
Project Management and Administration (specific to CEQA)																							10.0	36.0	10.0													1	56.0	\$8,150									\$8,150		
Drafting and Finalizing the Project Description																							10.0	50.0	15.0			10.0	20.0				5.0	10.0				1	120.0	\$24,413									\$24,413		
Task 12 - CEQA Checklist Evaluation of 1211 Permit Change of Use, Facilities Proposed for Change of Use and AMMP																																													\$59,171	\$0	\$59,171				
Task 12a -																																													\$59,171	\$0	\$59,171				
Meetings to go over CEQA progress, discuss revisions, and determine scope																							10.0	30.0	15.0			15.0	15.0				15.0	15.0				1	115.0	\$26,607									\$26,607		
Project Management and Administration (specific to CEQA)																							10.0	36.0	10.0													1	56.0	\$8,150									\$8,150		
Drafting and Finalizing the Project Description																							10.0	50.0	15.0			10.0	20.0				5.0	10.0				1	120.0	\$24,413									\$24,413		
Task 12b - Technical Analyses and Modeling																																													\$49,592	\$66,000	\$115,592				
Air Quality Impact Analysis																								10.0														1	10.0	\$1,500					\$13,000.00	\$13,000		\$14,500			
Greenhouse Gas Analysis																								10.0														1	10.0	\$1,500					\$13,000.00	\$13,000		\$14,500			
Energy Impact Analysis																								10.0														1	10.0	\$1,500					\$12,500.00	\$12,500		\$14,000			
Phase I Cultural Resources Report																								10.0														1	10.0	\$1,500					\$15,000.00	\$15,000		\$16,500			
Biological Resources Report & Jurisdictional Delineation																								20.0								8.0	64.0	24.0	16.0			1	132.0	\$26,076								\$26,076			
Refine Hydrological Analysis (Condense Phase I Report, and Expand on Hydrological impacts related to new recycled water use facilities)																								20.0			20.0	20.0										1	60.0	\$16,016								\$16,016			
Noise Impact Analysis																								10.0														1	10.0	\$1,500					\$12,500.00	\$12,500		\$14,000			
Task 12c - Draft Initial Study (ruling out any topics that may be potential significant to focus on in a Focused EIR and Notice of Preparation)																																													\$34,602	\$5,900	\$40,502				
Draft Initial Study																							10.0	65.0	20.0													1	95.0	\$13,550									\$13,550		
Finalize Initial Study																							5.0	15.0	10.0													1	30.0	\$4,150									\$4,150		
Draft Notice of Preparation (NOP)																							2.0	10.0	2.0													1	14.0	\$2,050									\$2,050		
Publish NOP in Newspaper, File NOP with County and State Clearinghouse																							2.0	10.0	2.0													1	14.0	\$2,050					\$2,000.00	\$2,000		\$4,050			
Distribute NOP via Signature Service Priority Mail to up to 30 recipients																								3.0	5.0													1	8.0	\$975					\$500.00	\$500		\$1,475			
Accessibility Remediation (making the document accessible per State Clearinghouse Requirements)(Assume up to 500 pages at \$5 pp)																								15.0	5.0													1	20.0	\$2,775					\$3,000.00	\$3,000		\$5,775			
Hold a Scoping Meeting during 30 day Notice of Preparation Comment Period																								15.0	5.0		5.0	5.0					5.0	5.0				1	40.0	\$9,052		\$400			\$400		\$400	\$9,452			
Task 12d - Draft Focused EIR																																													\$135,062	\$0	\$135,062				
Executive Summary, Introduction, and Project Description (Chapters 1-3)																							5.0	60.0	10.0													1	75.0	\$10,900									\$10,900		
Focused EIR Environmental Topics (expected to be up to 8 of the																																																			

