Table 5 - Estimated Budget,
Blind Slough Hydro Condition Assessment

Staff	McMillen (QA/QC)	D. Jarrett (Senior Mech)	Jensen (Hydr/Hydrology)	Mougahmian (Civil/Struct)	Lawson (Elect)	Wood (CAD)	Whiton (Admin)	Wahto (Reg)	Hours	Total Labor	Airfare	Hotel / Car	Meals	Sub	Total Expenses	TOTAL
Rates	$ 200	$ 200	$ 125	$ 185	$ 185	$ 115	$ 96	$ 168								
1.0 Data Collection and Review	2	14	14	10	10	-	-	-	50	$ 8,650	$ -	$ -	$ -	$ -	$ -	$ 8,650
Collect and Review Available Data	2	8	8	8	8				34	$ 5,960					$ -	$ 5,960
Identify Potential Data Gaps		1	2	1	1				5	$ 820					$ -	$ 820
Develop Bibliography		1	2						3	$ 450					$ -	$ 450
Develop Operator and Manager Questions for Task 2		4	2	1	1				8	$ 1,420					$ -	$ 1,420
									-	$ -					$ -	$ -
2.0 Field Site Visit, Inteviews, Condition Assessment	-	44	-	36	36	-	4	-	120	$ 22,504	$ 3,600	$ 1,950	$ 300	$ -	$ 5,850	$ 28,354
Develop Condition Assessment Forms		4		4	4		4		16	$ 2,664					$ -	$ 2,664
Conduct Field Condition Assessment		32		32	32				96	$ 18,240	3600	1950	300		$ 5,850	$ 24,090
Interview Operator and Manager		8							8	$ 1,600					$ -	$ 1,600
									-	$ -					$ -	$ -
3.0 Generator Testing	1	5	-	-	20	-	-	-	26	$ 4,900	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 24,900
Coordinate Testing Plans		2			8				10	$ 1,880					$ -	$ 1,880
Conduct Field Overview of Testing Program		2			8				10	$ 1,880				20000	$ 20,000	$ 21,880
Review Draft Testing Reports	1	1			4				6	$ 1,140					$ -	$ 1,140
									-	$ -					$ -	$ -
4.0 Condition Assessment Report	5	12	8	14	14	12	10	-	75	$ 11,920	$ -	$ -	$ -	$ -	$ -	$ 11,920
Develop Draft Report	4	8	8	12	12	8	8		60	$ 9,528					$ -	$ 9,528
Review Meeting (budget in Task 7)									-	$ -					$ -	$ -
Develop Final Report	1	4		2	2	4	2		15	$ 2,392					$ -	$ 2,392
									-	$ -					$ -	$ -
									-	$ -					$ -	$ -
5.0 Alternatives Development and Evaluation	5	52	164	32	32	76	-	8	369	$ 53,824	$ -	$ -	$ -	$ -	$ -	$ 53,824
Develop 4 Alternatives Figures		16	60	16	16	60			168	$ 23,520					$ -	$ 23,520
Prepare Capital Cost Estimates		4	24	4	4				36	$ 5,280					$ -	$ 5,280
Prepare O&M Cost Estimates		4	16						20	$ 2,800					$ -	$ 2,800
Develop Life Cycle Cost Analysis		4	16						20	$ 2,800					$ -	$ 2,800
Prepare Draft Alternatives Report	4	16	32	8	8	8		8.00	84	$ 13,224					$ -	$ 13,224
Review Meeting (budget in Task 7)									-	$ -					$ -	$ -
Prepare Final Alternatives Report	1	8	16	4	4	8			41	$ 6,200					$ -	$ 6,200
									-	$ -					$ -	$ -
6.0 Capital Improvements Plan (CIP)	-	10	20	12	8	-	3	4	57	$ 9,160	$ -	$ -	$ -	$ -	$ -	$ 9,160
Develop Draft CIP		8	12	8	8		2		38	$ 6,252					$ -	$ 6,252
Conference Call to Review Draft CIP (budget in Task 7)									-	$ -					$ -	$ -
Develop Final CIP		2	8	4			1	4	19	$ 2,908					$ -	$ 2,908
									-	$ -					$ -	$ -
7.0 Project Administration/Meetings	-	60	20	4	4	-	39	-	127	$ 19,724	$ 2,400	$ 300	$ 200	$ -	$ 2,900	$ 22,624
7.1 Administration		8					8		16	$ 2,368					$ -	$ 2,368
7.2 Meetings									-	$ -					$ -	$ -
Bi-weekly Coordination Conference Calls		8	8				18		34	$ 4,328					$ -	$ 4,328
Monthly Progress Meetings		8					8		16	$ 2,368					$ -	$ 2,368
Condition Assessment Draft Report		16	4	2	2		2		26	$ 4,632	1200	150	100		$ 1,450	$ 6,082
Draft Alternatives Report Review Meeting		16	4	2	2		2		26	$ 4,632	1200	150	100		$ 1,450	$ 6,082
Draft CIP Conference Call		4	4				1		9	$ 1,396					$ -	$ 1,396
Total Hours	13	197	226	108	124	88	56	12	824							
Total Budget	2,600	39,400	28,250	19,980	22,940	10,120	5,376	2,016		$ 130,682.00					$ 28,750	$ 159,432