

Table 7 - Project Budget

Project Title: Wheeler Crest Community Service District -- New Hilltop Well

Date 11/3/11		(a)	(b)	(c)	(d)	(e)
	Tasks	Non-State Share*	Requested Grant	Other State Funds Being	Total	% Funding Match
1	Administration					
	Quarterly Reports	\$4,000	\$0	\$0	\$4,000	
2	Environmental Documentation	\$0	\$0	\$0	\$0	
3	Engineering Design					
	SCE Design		\$1,000			
	Finalize Site Easement	\$1,000				
	Develop Bid Package	\$1,000				
	Engineer Detail Drawings	\$2,100	\$4,000			
	Select Hardware	\$2,000	\$2,000			
	Detail Drawing Release	\$1,000	\$3,000			
	Task Total			\$0	\$17,100	
4	Construction/Implementation					
	Administer Bids	\$1,000				
	Obtain Well Permit	\$1,000				
	Site Preparation	\$1,000	\$4,000			
	Drill/Develop Well	\$24,000	\$23,000			
	Complete Pressure System	\$1,000	\$13,000			
	System Test and Sampling	\$500	\$2,000			
	Water Permit Amendment	\$500				
	Task Total			\$0	\$71,000	
4	Construction Administration					
	Oversite	\$12,000	\$0	\$0	\$12,000	
	Other Costs	\$2,000	\$0	\$0	\$2,000	
	Construction Contingency	\$8,000	\$5,000	\$0	\$13,000	
	Grand Total	\$62,100	\$57,000	\$0	\$119,100	52%

*List sources of funding: \$1,100 of the non-state share is for a preliminary design (c) done in 2010. \$26,000 is the value of in-kind work to be performed by volunteers on the Board. The remaining \$35,000 will be provided by the Wheeler Crest CSD from a fund accumulated by the Hilltop residents for improving their water system.