

**Preliminary Draft Early Action Plan Cost Estimate: June 11, 2019 – For Discussion Purposes only**

Task	Activities	Level of Effort (Hrs) <sup>1</sup>	Cost <sup>1</sup>	Assumptions/Notes
<b>Startup - First Six Months of EAP Program</b>				
Residence ID	<ul style="list-style-type: none"> <li>Complete all mapping</li> <li>Establish mailing list</li> </ul>	1,000	\$90,000	Costs based on Salinas program with 1.5x multiplier given higher well numbers in Turlock Management Zone
Outreach materials development (general public and targeted residences)	<ul style="list-style-type: none"> <li>EAP program</li> <li>Nitrate health concerns</li> <li>Water Kiosk Program</li> <li>Alternative Water Delivery Program (AWDP) information</li> </ul>	80	\$12,000	Includes materials for both the kiosk and alternative delivery programs
Finalize List of Kiosk Locations w/ Properties Identified	<ul style="list-style-type: none"> <li>Identify properties for kiosks</li> <li>Establish agreements with property owners</li> </ul>	160	\$24,000	<ul style="list-style-type: none"> <li>Willing property owners readily identified</li> <li>20 hours/kiosk including site visits</li> </ul>
Documentation for 2 Kiosks Submitted to DDW	Development of kiosk (Design and installation specifications; operational procedures, O&M requirements, approvals/agreements)	See Notes	\$40,000	<ul style="list-style-type: none"> <li>\$50,000/kiosk (\$20K to develop/\$30K install)</li> <li>DDW timely in their response to proposed kiosks</li> </ul>
Data Management/6-month EAP Report	<ul style="list-style-type: none"> <li>Compilation of program data</li> <li>Prepare status report</li> </ul>	80	\$12,000	Six month-report
<b>Subtotal</b>			<b>\$178,000</b>	
<b>End of Year 1 of EAP Program (2<sup>nd</sup> six months)</b>				
Documentation for up to 4 kiosks submitted to DDW	Development of kiosk (Design and installation specifications; operational procedures, O&M requirements, approvals/agreements)	See Notes	\$80,000	\$50,000/kiosk (\$20K for development/\$30K for installation)
Installation of 2 Kiosks	Complete installation of 2 kiosks	See Notes	\$60,000	\$50,000/kiosk (\$20K to develop/\$30K install)
General public notice (twice)	Notice of water kiosk installation per schedule	40	\$6,000	Budgeted here, but this public notice may occur early in Year 2
Mailout to residences re AWD Program	Initiate prior to opening of first kiosk	40	\$6,000	Up to 2,500 packets mailed out within two months of end of year
Manage AWDP	<ul style="list-style-type: none"> <li>Manage applicant responses (letter responses, schedule water testing, etc.)</li> <li>Establish alternative water delivery vendor</li> </ul>	80	\$12,000	<ul style="list-style-type: none"> <li>Up to 20% of applicants request testing (500 applicants)</li> <li>Last two months of the year - 40 hours/month remaining two months of year</li> </ul>
Implement water testing	Conduct water testing	See Notes	\$3,125	\$25/test (500 tests) – 25% before end of Year 1
Alternative Water Delivery (based on bottled water)	Vendor implements bottled-water delivery program	See notes	~\$3,000	<ul style="list-style-type: none"> <li>50% of wells tested exceed nitrate objective (250)</li> <li>250 households receive 14 5-gallon bottles/month at \$9.50/bottle plus delivery fee (%5) = \$34,912/month. All households recycle bottles for credit of \$6/bottle = \$21,000 /month. Total = \$13,912/month.</li> <li>By end of Year 1, only 50 households or 20% have received water for one month</li> </ul>
Data management/First Annual Report	<ul style="list-style-type: none"> <li>Compilation of program data</li> <li>Prepare status report</li> </ul>	80	\$12,000	Six-month report
<b>Subtotal</b>			<b>\$182,125</b>	

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Task	Activities	Level of Effort (Hrs) <sup>1</sup>	Cost <sup>1</sup>	Assumptions/Notes
<b>Year 2 of EAP</b>				
Documentation for up to 2 kiosks submitted to DDW	Development of kiosk (Design and installation specifications; operational procedures, O&M requirements, approvals/agreements)	See Notes	\$80,000	\$50,000/kiosk (\$20K for development/\$30K for installation)
Installation of up to 6 kiosks	Complete installation of up to kiosks	See Notes	\$180,000	\$50,000/kiosk (\$20K to develop/\$30K install)
O&M on first 2 kiosks and additional kiosks as completed	Manage kiosks including O&M, working with property owners	105	\$16,000	40 hours/year/kiosk (320 hours/year in full year with all kiosks operational – showing ~33% for Year 2)
General public notice (twice)	Notice of water kiosk installation per schedule	40	\$6,000	
Manage AWDP	<ul style="list-style-type: none"> <li>Manage applicant process (letter responses, schedule water testing, etc.)</li> <li>Manage alternative water delivery vendor</li> </ul>	160	\$24,000	<ul style="list-style-type: none"> <li>Up to 20% of applicants request testing (500 applicants)</li> <li>First 4 months of the year to process remaining applicants - 40 hours/month</li> </ul>
Implement water testing	Conduct water testing	See Notes	\$8,875	\$25/test (500 tests) – remaining applicants (75%)
Alternative Water Delivery (based on bottled water)	Vendor implements bottled-water delivery program	See Notes	~\$125,000	<ul style="list-style-type: none"> <li>50% of wells tested exceed nitrate objective (250)</li> <li>250 households receive 14 5-gallon bottles/month at \$9.50/bottle plus delivery fee (5%) = \$34,912/month. All households recycle bottles for credit of \$6/bottle = \$21,000 /month. Total = \$13,912/month.</li> <li>All households receive water by end of year; assumed 75% of households receive water entire year</li> </ul>
Residential follow-up	Follow-up with applicants per schedule	120	\$18,000	20 hours/month for first six months of year
Data management/Second Annual Report	<ul style="list-style-type: none"> <li>Compilation of program data</li> <li>Prepare status report</li> </ul>	120	\$12,000	Full year report
<b>Subtotal</b>			<b>\$469,875</b>	
<b>Grand Total – Year 1 and 2 Combined</b>			<b>\$830,000</b>	
<b>Year 2 and Following...</b>				
Kiosk management	Manage eight kiosks including O&M, working with property owners	320	\$48,000	40 hours/year/kiosk
Manage AWDP	<ul style="list-style-type: none"> <li>Manage applicant inquiries</li> <li>Manage alternative water delivery vendor</li> </ul>	100	\$15,000	<ul style="list-style-type: none"> <li>~8 hours/month</li> <li>No change in recipients</li> </ul>
Alternative Water Delivery (based on bottled water)	Vendor implements bottled-water delivery program	See Notes	\$166,950	<ul style="list-style-type: none"> <li>50% of wells tested exceed nitrate objective (250)</li> <li>250 households receive 14 5-gallon bottles/month at \$9.50/bottle plus delivery fee (5%) = \$34,912/month. All households recycle bottles for credit of \$6/bottle = \$21,000 /month. Total = \$13,912/month.</li> <li>All households receive water during full year</li> </ul>
Data management/Annual Report	<ul style="list-style-type: none"> <li>Compilation of program data</li> <li>Prepare status report</li> </ul>	120	\$18,000	Full year report
<b>Annual Cost after 2-year Startup</b>			<b>\$247,950</b>	

<sup>1</sup> Unless the notes provide an alternative basis for the cost, the level of effort (hours) was multiplied by a labor rate of \$150/hour