

ATTACHMENT 1 – BUDGET DATA SHEET
NEW WATER WELL CHRISTLIEB 15B
WATER WELL SITING AND FEASIBILITY STUDY
Project No.: 53731

Source of Funds

Proposed Budget Transfers:

Water Fund from Fund Balance	\$300,000	
TOTAL		\$300,000

Estimated Expenditures

Consultant Proposal	\$162,000	
Project Management – Staff & Consultant Staff Augmentation	\$80,000	
Contingencies (25%)	\$40,500	
STUDY SUBTOTAL		\$282,500

Estimated Future Phase Expenditures (Informational only)

Preliminary Design Report	\$500,000	
Well Drilling	\$3,000,000	
Well Equipping Design	\$1,000,000	
Well Equipping Construction	\$5,000,000	
PROJECT TOTAL		\$9,783,500