

	A	B	C	D	E
1	Major Tasks, Schedule and Budget for North C				
2					
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
7	A	Category (a): Direct Project Administration			
8		1 Administration	In cooperation with the County of Humboldt sign a sub-grantee agreement for work to be completed on this project. Develop invoices with support documentation. Provide audited financial statements and other deliverables as required	Invoices, audited financial statements and other deliverables as required	0%
9		2 NCRP Project Application Proposal	Develop application materials for submittal to the NCRP 2015 Project Solicitation	NCRP Project Application Proposal	100%

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
10	3	Monitoring Plan	Develop Monitoring Plan to include goals and measurable objectives	Final Monitoring Plan	0%
11	4	Labor Compliance Program	Execute service agreement with Labor Compliance Program company	Submission of Labor Compliance Program	0%
12	5	Reporting	Develop monthly reports describing work completed, challenges, and strategies for reaching remaining project objectives. Develop Final Report	Quarterly and Final Reports	0%
13	B	Category (b): Land Purchase/Easement			
14	1				0%
15	C	Category (c):			

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
16	1	Information gathering/Description and design for three alternatives	Preparation of Design/organization/Management Alternatives to integrate energy and water conservation strategies , healthy water treatment, incorporating solar and other alternative technologies, and recycling water in the home, garden, and landscape.	Description and design of three alternatives	
17	2	Environmental Documentation : CEQA			0%
18	3	Permit Development: [PLEASE COMPLETE}			0%
19	4	Permit Development: [PLEASE COMPLETE}			

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
20		5 Permit Development: [PLEASE COMPLETE}			0%
21		6 Project Management	Contract with various, schedule, coordinate information gathering.	contracts, production calendar, on-going notes to facilitate reporting	0%
22		7 Ecologist	Determine areas of concern/develop an invasive species abatement plan	Invasive species abatement plan	0%
23		8 Community consensus building	gathering information regarding water use/need; presentation of feasibility study to the community as a whole	Handouts/charts to illustrate results of study for public meeting (s).	0%

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
24		Legal; land, business, water, environmental	Attorney guidance will inform the thorough evaluation of alternative solutions. Unknown exactly what expertise we need at this point.		
25		Financial Planning	Business models will be developed for each alternative		
26	D	Category (d): Construction/Implementation			
27		1 Construction/Implementation Contracting			0%
28		2 Mobilization and Site Preparation			0%
29		3 Project Construction/Implementation : [PLEASE COMPLETE]			0%

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
30	4	Project Construction/Implementation : [PLEASE COMPLETE]			0%
31	5				0%
32	6				0%
33	7				0%
34	8	Project Close Out, Inspection & Demobilization	Inspect project components and establish that work is complete. Verify that all project components have been installed and are functioning as specified will be conducted as part of construction inspection and project closeout. Conduct project completion photo monitoring. Prepare record	As-Built and Record Drawings; Project completion site photos	0%

	A	B	C	D	E
3		Project Name:	Caspar Water Project		
4		Organization Name:	Caspar Community		
5					
6	Task #	Major Tasks	Task Description	Major Deliverables	Current Stage of Completion
35	9	Project Performance	The performance of		0%
36	10	Construction Administration	Complete tasks necessary to administer construction contract. Keep daily records of construction activities, inspection, and progress. Conduct project construction photo-monitoring.	Construction Management Logs; Completed construction administration tasks documented in monthly progress reports	0%
37		Total North Coast Resource Partnership 2015 IRWM Grant Request			
38		Is Requested Budget scalable by 25%? If yes, indicate scaled			
39		Is Requested Budget scalable by 50%? If yes, indicate scaled			

	A	F	G	H	I
1	Coast Resource Partnership 2015 IRWM Project Solicitation				
2					
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
7	A				
8	1	\$7,500.00	\$0.00	\$7,500.00	
9	2	\$3,500.00	\$0.00	\$3,500.00	

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
10	3	\$0.00	\$0.00	\$0.00	
11	4	\$0.00	\$0.00	\$0.00	
12	5	\$3,000.00	\$0.00	\$3,000.00	
13	B				
14	1	\$0.00	\$0.00	\$0.00	
15	C				

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
16	1	\$32,000.00		\$32,000.00	
17	2	\$0.00	\$0.00	\$0.00	
18	3	\$10,000.00	\$0.00	\$10,000.00	
19	4				

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
20	5	\$0.00	\$0.00	\$0.00	
21	6	\$3,600.00	\$0.00	\$3,600.00	
22	7	\$7,500.00	\$0.00	\$7,500.00	
23	8	\$5,000.00	\$0.00	\$5,000.00	

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
24		\$10,000.00		\$10,000.00	
25		\$15,000.00		\$15,000.00	
26	D				
27	1	\$0.00	\$0.00	\$0.00	
28	2	\$0.00	\$0.00	\$0.00	
29	3	\$0.00	\$0.00	\$0.00	

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
30	4	\$0.00	\$0.00	\$0.00	
31	5	\$0.00	\$0.00	\$0.00	
32	6	\$0.00	\$0.00	\$0.00	
33	7	\$0.00	\$0.00	\$0.00	
34	8	\$0.00	\$0.00	\$0.00	

	A	F	G	H	I
3					
4					
5					
6	Task #	IRWM Task Budget	Non-State Match	Total Task Budget	Start Date
35	9	\$0.00	\$0.00	\$0.00	
36	10	\$0.00	\$0.00	\$0.00	
37		\$97,100.00	\$0.00	\$97,100.00	
38		\$72,825.00	\$0.00	\$72,825.00	
39			\$0.00		

	A	J
1		1
2		
3		
4		
5		
6	Task #	Completion Date
7	A	
8	1	
9	2	5/29/15

	A	J
3		
4		
5		
6	Task #	Completion Date
10	3	
11	4	
12	5	
13	B	
14	1	
15	C	

	A	J
3		
4		
5		
6	Task #	Completion Date
16	1	
17	2	
18	3	
19	4	

	A	J
3		
4		
5		
6	Task #	Completion Date
20	5	
21	6	
22	7	
23	8	

	A	J
3		
4		
5		
6	Task #	Completion Date
24		
25		
26	D	
27	1	
28	2	
29	3	

	A	J
3		
4		
5		
6	Task #	Completion Date
30	4	
31	5	
32	6	
33	7	
34	8	

	A	J
3		
4		
5		
6	Task #	Completion Date
35	9	
36	10	
37		
38		
39		

Major Tasks, Schedule and Budget for NCRP 2015 IRWM Project Solicitation

Please save the Excel file with a distinct file name that references the project and organization name.

Provide the Project Name and Organization Name in the yellow-highlighted spaces at the top.

Complete the table by filling out the yellow highlighted portions of the table.

Please keep the Major Tasks and Major Deliverables brief (200 characters max.)

If the Requested Budget is scalable by 25% or 50%, indicate the scaled totals either by using the cell formula p

If the Requested Budget is not scalable by 25% or 50%, delete scaled budget amount provided in the cell.

When the table is complete, please send to kgledhill@westcoastwatershed.com along with the final applicatic

provided or including a new total.

on materials.

Task #	Major Tasks	Task Description
A	Category (a): Direct Project Administration	
1	Administration	In cooperation with the County of Humboldt sign a sub-grantee agreement for work to be completed on this project. Develop invoices with support documentation. Provide audited financial statements and other deliverables as required
2	Monitoring Plan	Develop Monitoring Plan to include goals and measurable objectives
3	Labor Compliance Program	Execute service agreement with Labor Compliance Program company
4	Reporting	Develop monthly reports describing work completed, challenges, and strategies for reaching remaining project objectives. Develop Final Report
B	Category (b): Land Purchase/Easement	
1		Create legal documentation. Execute easement and file with county office of records.
C	Category (c): Planning/Design/Engineering/Environmental Documentation	
1	90% Design: [Project Construction Component]	Develop a set of plans and specifications to the 90% complete level. 90% plans and specifications will be supplied to all interested parties for review and comment
2	Milestone: Final Design /Plans	Develop a set of final design plans and specifications ready to put out to bid. The plans and specifications will conform to all necessary requirements stipulated by the District and regulatory agencies to ensure a high quality product.
3	Survey	Complete land/topographic survey work needed for project design
4	Geotechnical Investigation	Complete geotechnical work needed for project design
5	Milestone: Final Design /Plans - Wells	Develop a set of final design plans and specifications ready to put out to bid. The plans and specifications will conform to all necessary requirements stipulated by the District and regulatory agencies to ensure a high quality product.
6	Milestone: CEQA	Prepare DWR Environmental Information Form; Select qualified consultant to complete the CEQA process through a qualification based selection process; Notify Native American Heritage Commission to determine if tribal traditional lands are in the project area; notify tribes about the project and solicit input per PRC §75102; Conduct preliminary project review; Prepare Initial Study and all relevant CEQA documents as per CEQA Guidelines. File Notice of Determination
8	Development Permits	All appropriate permit shall be secured for the project from the [INSERT] County Planning Division.
9	DOT Encroachment Permit	DOT Encroachment Permit: a standard encroachment permit for improvements within a highway right-of-way shall be secured to accommodate all construction activities for the project within such location.

10	Encroachment Permit	Encroachment Permit: a standard encroachment permit for improvements within a street right-of-way shall be secured to accommodate all construction activities for the project.
11	CDPH Domestic Water Supply Permit Amendment	Obtain CDPH Domestic Water Supply Permit Amendment
D	Category (d): Construction/Implementation	
1	Construction Contracting	Develop advertisement for bids and contract documents; conduct pre-bid contractors meeting; perform evaluation of bids; award contract
2	Mobilization and Site Preparation	Prepare Site and mobilize project:1. Initiate project site preparation; 2. Order project equipment and supplies; 3. Assure project permits are in place; 4. Conduct pre-project site photo-monitoring
3	Project Construction: [INSERT]	Construction of project components, including collection system, connections to properties: 1. Initiate project construction. Keep daily records of construction activities, inspection, and progress; 2. Conduct project construction photo-monitoring; 3. Construct project components
4	Project Construction: [INSERT]	Construction of project components: 1. Initiate project construction. Keep daily records of construction activities, inspection, and progress; 2. Conduct project construction photo-monitoring; 3. Construct project components
5	Milestone: Construction Project Close Out, Inspection & Demobilization	Inspect project components and establish that work is complete. Verify that all project components have been installed and are functioning as specified will be conducted as part of construction inspection and project closeout. Conduct project completion photo monitoring. Prepare record drawings.
6	Project Performance Monitoring	The performance of the project will be monitored by measuring the flow to determine intertie use between partner communities
7	Construction Administration	Complete tasks necessary to administer construction contract

Major Deliverables

Invoices, audited financial statements and other deliverables as required

Final Monitoring Plan

Copy of agreement with Labor Compliance Monitoring company

Monthly and Final Reports

Proof of Title Transfer or Easement; Record of Survey; Legal Description of Property

90% Plans and Specifications

Final Project Design and Construction Specifications

Final Survey Stamped By a Licensed Land Surveyor

Final Geotechnical Investigation Stamped by a Licensed Geotechnical Engineer

Final Project Design and Construction Specifications

Environmental Information Form; Notice of Determination; Letter from lead agency stating there were no legal challenges during public review; Approved and adopted CEQA documentation

[INSERT] County Drilling, Building & Grading Permits

DOT Encroachment Permit

Encroachment Permit
CDPH Domestic Water Supply Permit Amendment
Summary of Bids and Contract Award
Summary of site preparation activities in monthly reports; pre-project site photos
Summary of construction activities in monthly progress report; Photo documentation; Construction completed
Summary of construction activities in monthly progress report; Photo documentation; Construction completed
As-Built and Record Drawings; Project completion site photos
Flow report
Construction Management Logs; Completed construction administration tasks documented in monthly progress reports