

**The City of Norman  
Compliance Plan and Monitoring Plan for  
Lake Thunderbird TMDL**

**DIRECT SALARY COSTS**

REV3

Labor Description	Labor Category					
	Sr. Project Manager	Sr. Engr/Sci.	Engr/Sci.	Sr. Designer	Technician	Clerical
Fully Loaded Rate	\$ 211.45	\$ 167.75	\$ 134.82	\$ 148.84	\$ 106.11	\$ 88.59

		HOURS						Sub-Task	Task	Activity	Cost
Task 1	Data Gathering	20	80	160	0	120	80			460	\$ 59,041
	A. Data Gathering			120		120			240		
	B. Data Organization						80		80		
	C. Data Evaluation	20	80	40					140		
Task 2	Watershed Evaluation/Assessment	20	80	200	0	80	0			380	\$ 53,102
	A. Field Evaluation			120		80			200		
	B. Office Evaluation	20	80	80					180		
Task 3	Compliance Plan Development	40	110	60	40	0	20			270	\$ 42,725
	A. Plan Development	20	40	40	40				140		
	B. Feasibility Study		20	20					40		
	C. Cost Recovery Assessment	10	40						50		
	D. Report Write up	10	10				20		40		
Task 4	Monitoring Plan Development	40	130	50	20	4	20			264	\$ 42,180
	A. Plan Development	10	40	40	20	4			114		
	B. Feasibility Study		20	10					30		
	C. QAPP Development	10	20				10		40		
	D. Cost Recovery Assessment	10	40						50		
	E. Report Write up	10	10				10		30		
Task 5	Agency Coordination and Public Involvement	120	0	120	0	120	80			440	\$ 61,373
	A. Agency Coordination	40		40			40		120		
	B. Public involvement	40		40					80		
	C. Meetings	40		40					80		
	D. Exhibit Materials					120	40		160		
<b>Sub-Total Direct Salary Costs</b>		<b>240</b>	<b>400</b>	<b>590</b>	<b>60</b>	<b>324</b>	<b>200</b>			<b>1814</b>	<b>\$ 258,420</b>

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<b>DIRECT SALARY COSTS</b>		<b>\$ 258,420</b>
<b>PAYROLL ADDITIVE (Vacation, sick leave, retirement, FICA, etc.) (Input percentage of Direct Salary Costs)</b>		<b>0</b>
<b>DIRECT NON-PAYROLL COSTS</b>		
Materials & Supplies	\$ 1,000	
Reproduction	\$ 1,000	
Data Processing		
Travel Expenses	\$25,000	
Equipment Rental	\$1,000	
Other (specify)	\$5,000	
<b>Subtotal</b>	<b>\$ 33,000</b>	
<b>Subtotal - All Direct Costs</b>		<b>\$ 291,420</b>
<b>INDIRECT COSTS (Administration, rent, utilities, telephone, etc.) (Input percentage of All Direct Costs)</b>		<b>0</b>
<b>Subtotal - Direct &amp; Indirect</b>		<b>\$ 291,420</b>
<b>PROFIT</b>		<b>\$ -</b>
<b>TOTAL PROPOSED FEE</b>		<b>\$ 291,420</b>

Prepared by: Olsson

Date: 7/1/2014