Appendix A - Budget

Estimate for Professional Services

Jacobs

City of Camas Slow Sand Startup	Project Role	Project Manager	Project Engineer	Drinking Water Treatment Lead	Mechnical Engineer	Operations Management	Operations Tech 1	Operations Tech 2	Safety	Technical Editor	Project Controls	Project Assisstant										
	Team Member	Shafar, Dan	Wallis, Jack	Enoch Nicholson	White, Robert	Quijani, Marc	Bostic, Robert	Uribe, Lupe	Boswell, Tyler	CADD Support	Panwar, AJAY	Bak, Oskar										
	2024 Rates	$ 230	$ 230	$ 230	$ 182	$ -	$ 230	$ 230	$ 171	$ 171	$ 104	$ 104										
	2025 Rates	$ 310	$ 221	$ 257	$ 268	$ 268	$ 262	$ 205	$ 280	$ 257	$ 117	$ 117										
	2026 Rates	$ 310	$ 232	$ 270	$ 281	$ 281	$ 276	$ 215	$ 294	$ 270	$ 122	$ 122	Jacobs Labor Hours	2024%	2025%	2026%	2024 Jacobs Dollars	2025 Jacobs Dollars	2026 Jacobs Dollars	Total Jacobs Labor Dollars	Expenses	Total Jacobs Labor & Expenses
Task 1 | Startup Assistance and Training																						$ -
This task previously completed. No Changes																	$ -	$ -	$ -	$ -		
													0	0%	0%	0%	$ -	$ -	$ -	$ -		
														0%	0%	0%	$ -	$ -	$ -	$ -		
														0%	0%	0%		$ -	$ -	$ -		
													0	0%	0%	0%	$ -	$ -	$ -	$ -		
Task 2 | As-Needed Treatment Technical Assitance																						$ -
This task previously completed. No Changes																	$ -					
													0	0%	0%	0%	$ -	$ -	$ -	$ -		
													0	0%	0%	0%	$ -	$ -	$ -	$ -		
Task 3 | Project Management		22	12			8			4		6	6	10					$ 7,063	$ 7,246	$ 14,309		$ 14,309
Amended Task Extending Services thru Dec 2026																						
Project Administration		12	12			8			4		6	6		0%	50%	50%	$ -	$ 5,513	$ 5,696	$ 11,209		
Subcontracting		4											4	0%	50%	50%	$ -	$ 620	$ 620	$ 1,240		
Project Invoices & Status Reports		6											6	0%	50%	50%	$ -	$ 930	$ 930	$ 1,860		
Task 4 | Pre-Start-up Services		12	22	8	16	2	30	28				4	122					$ 29,521		$ 29,521	$ 9,150	$ 38,671
New Task for Startup																						
Coordination with State Agencies (L&I, DoE)		4		4	4							4	16	0%	100%	0%	$ -	$ 3,807	$ -	$ 3,807		
Review of Design Documentation				2	2	2	12	12					30	0%	100%	0%	$ -	$ 7,192	$ -	$ 7,192		
Coordination with TOMCO, Air Gas, S&B			10	2	2		2						16	0%	100%	0%	$ -	$ 3,780	$ -	$ 3,780		
Pre-Startup Site Visit		8	8		8		12	12					48	0%	100%	0%	$ -	$ 11,992	$ -	$ 11,992	$ 3,200	
TOMCO Vendor Services													0	0%	100%	0%	$ -	$ -	$ -	$ -	$ 5,950	
Pre-Startup Site Visit Documentation			4				4	4					12	0%	100%	0%	$ -	$ 2,751	$ -	$ 2,751		
													0	0%	100%	0%	$ -	$ -	$ -	$ -		
Task 5 | WTP Start-up Services		10	44	32	72		120	40					318					$ 39,699	$ 42,280	$ 81,980	$ 42,200	$ 124,180
New Task for Startup																						
Jacobs Pre-Vendor Startup		4	6	2	6		8	8					34	0%	100%	0%	$ -	$ 8,422	$ -	$ 8,422	$ 2,000	
Plant Startup (with TOMCO, Air Gas, and S&B)		4	18	8	18		24	24					96	0%	100%	0%	$ -	$ 23,300	$ -	$ 23,300	$ 2,400	
TOMCO Vendor Services													0	0%	100%	0%	$ -	$ -	$ -	$ -	$ 9,550	
TOMCO Contingency for spare parts													0	0%	100%	0%	$ -	$ -	$ -	$ -	$ 10,000	
Jacobs Post-Vendor Monitoring							8	8					16	0%	100%	0%	$ -	$ 3,737	$ -	$ 3,737	$ 2,000	
City Training				8			8						16	0%	0%	100%	$ -	$ -	$ 4,367	$ 4,367		
Compiling Updating O&M Manual		2	20	8			10						40	0%	0%	100%	$ -	$ -	$ 10,168	$ 10,168	$ 250	
1-day/mo Support (four months)					32		32						64	0%	25%	75%	$ -	$ 4,241	$ 13,360	$ 17,601	$ 10,000	
Spring 2025 Shutdown Support					8		8						16	0%	0%	100%	$ -	$ -	$ 4,453	$ 4,453	$ 2,000	
Fall 2025 Statup Support					8		8						16	0%	0%	100%	$ -	$ -	$ 4,453	$ 4,453	$ 2,000	
As-Needed Operation Support				6			14						20	0%	0%	100%	$ -	$ -	$ 5,479	$ 5,479	$ 2,000	
																	$ -	$ -	$ -	$ -		
		44	**78**	**40**	**88**	**10**	**150**	**68**	**4**	**0**	**6**	**10**	**450**				**$ -**	**$ 76,284**	**$ 49,526**	**$ 125,810**	**$ 51,350**	**$ 177,160**

Labor:	$ 125,810
Subconsultants:	$ 22,500.00
Expenses:	$ 28,850
Markup on Expenses:	$ 2,250.00
Grand Total:	**$ 179,410**