

Mission Springs Water District
Project Budget
Horton WWTP Influent Pump Station Odor Control System

Task Description	Project Management QA/QC Contract Management	Project Manager	Construction Management	Admin	Admin	Inspection	Clerical	Total Hours	Labor	Other Direct Costs / Materials / Contract Amount	Total
Hourly Rates	\$150	\$100	\$110	\$50	\$100	\$100	\$35				
Meetings / Communication	4	5		3	3			15	\$ 1,550	\$ -	\$ 1,550
Plan Check		6		3	3		1	13	\$ 1,085	\$ -	\$ 1,085
Research	4	6			6		3	19	\$ 1,905	\$ -	\$ 1,905
Prepare Contract Documents											
Project specifications and Design (TKE)		8			5		1	14	\$ 1,335	\$ 65,000	\$ 66,335
Advertisement/Bid Opening/Bid Qualification	7	6			7		3	23	\$ 2,455	\$ 6,700	\$ 9,155
Pre-bid walk	2	5		2	2		1	12	\$ 1,135	\$ -	\$ 1,135
Contract Management	1	5		2			1	9	\$ 785	\$ -	\$ 785
Construction Cost (Est. based on 210 Calendar Days)											
Pre-job requirements/material review-approval	1	3			3		1	8	\$ 785	\$ -	\$ 785
Pre-Construction Meeting	2	2			1		1	6	\$ 635	\$ -	\$ 635
Construction Survey									\$ -	\$ 3,000.00	\$ 3,000
CM & Inspection (Michael Baker International)	1	2					1		\$ 385	\$ 75,000	\$ 75,385
Labor Compliance (LCP, Inc.)	4			4	4		1	13	\$ 1,235	\$ 7,000	\$ 8,235
Geotechnical (Landmark)									\$ -	\$ 1,000	\$ 1,000
Environmental Mitigation									\$ -	\$ -	\$ -
CEQA (Tom Dodson & Associates)					2			2	\$ 200	\$ 1,000	\$ 1,200
Encroachment Permit									\$ -	\$ -	\$ -
Construction Cost (Includes 10% Contingency)									\$ -	\$ 547,138	\$ 547,138
Clerical and Tracking	4	4					2	10	\$ 1,070	\$ -	\$ 1,070
MSWD Furnished Material									\$ -		\$ -
Final Project Punch List and Inspection	2	3			3		1	9	\$ 935	\$ -	\$ 935
Project and Construction Management		16			4		1	21	\$ 2,035	\$ -	\$ 2,035
Warranty related, project closeout, NOC, etc.		4			2		1	7	\$ 635	\$ -	\$ 635
Totals	32	75	0	14	45	0	19	181	\$ 18,165	\$ 705,838	\$ 724,003

Rounded Project Budget: \$ 730,000

Notes:

Amounts shown are average rates in fee, exact rates for individual staff may vary from those shown; overhead charges included in hourly rates