

Project: Lake Decatur Dredging and Oakley Sediment Basin Rehabilitation Change Order 1

Date: 15-Dec-16

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Labor Escalation Factor: 1.00

Total Labor Multiplier: 3

tract supplement proposal of December 13 2016.xls]budget

Direct Co:

Code No.	Task No.	Item Description	Sheet Count	Labor Budget		Partner \ PM in Charge	Senior Eng Tech	General Const Observer	PLS Survey	Survey Party	Survey Party	Steno-Clerical	Direct Cost	Vehicles Mileage	Vehicles (Day)
				Billing	Hours										
	1	Administration & Management (Assume 36 month duration)													
	1.1	Project Meetings (Client and Contractor Coordination)		\$25,230.00	160	100	60							1000	
	1.2	Project Invoicing		\$6,180.00	60	20						40			
	1.3	Staff Coordination		\$20,640.00	160	40			120						
		Labor Subtotals		\$52,050.00	380	160	60	0	120	0	0	40		1000	0
		Direct Cost		\$565.00									\$565.00	\$565.00	\$0.00
		Total		\$52,615.00											
	2	Monitoring of Oakley Sediment Basin													
	2.1	Biweekly observation of site (for 36 months)		\$6,345.00	75			75							38
	2.2	Final measurements and quantity calcs, document		\$3,384.00	40			40							5
	2.3	Complete record drawings, embankment measurement and documentation		\$5,112.00	60		40	20							5
		Labor Subtotals		\$14,841.00	175	0	40	135	0	0	0	0		0	48
		Direct Cost		\$3,120.00									\$3,120.00	\$0.00	\$3,120.00
		Total		\$17,961.00											
	3	Construction Administration of Dredging (Assume all work occurs in 2017-2019 (36 months))													
	3.1	Perform initial bathymetric survey of Basins 3-4 to verify 2008 survey		\$36,240.00	480		80			200	200				6
	3.2	Perform monthly dredge volume verification survey (Assume 1 day per person)		\$35,280.00	480					240	240				30
	3.3	Perform set up, calcuations and reductions		\$32,250.00	400		300				100				
	3.4	Review and approvals of monthly pay estimates (Assume 4 hours per month)		\$10,260.00	120		120								
	3.5	Sediment Storage Site, return waterway and Contractor access areas													
	3.6	Sediment Storage Site reclamation (assume completed on or before 6/30/2020)		\$13,170.00	100	40	60								
	3.7	Produce post dredging bathymetric map of Lake Decatur		\$372.00	3	1	2								
	3.8	Perform other related professional services under request (use contingency funds)													
		Labor Subtotals		\$127,572.00	1,583	41	562	0	0	440	540	0		0	36
		Direct Cost		\$31,240.00									\$31,240.00	\$0.00	\$2,340.00
		Total		\$158,812.00											
	4	Contingency Funds													
	4.1	As needed for unanticipated conditions													
		Labor Subtotals		\$0.00	0	0	0	0	0	0	0	0		0	0
		Direct Cost		\$40,000.00									\$40,000.00	\$0.00	\$0.00
		Sub-Total		\$40,000.00											
		Total Site Improvement & QC/QA Personnel Hours			2,138										
		Total Site Improvement & QC/QA Personnel Costs		\$194,463.00									\$74,925.00	\$565.00	\$5,460.00
		Adjustment for annual raises for 2017-2019 (Multitply by 0.125)		\$24,307.88											
		Total Site Improvement & QC/QA Direct Costs		\$34,925.00											
		Total Site Improvement & QC/QA Costs		\$253,695.88											
		Contingency		\$40,000.00											
		Total Contract Amount (Not-to-Exceed)		\$293,695.88											
		Participation by Hours			2,138	201	662	135	120	440	540	40			
		Percent of Participation by Hours			100.00%	9.40%	30.96%	6.31%	5.61%	20.58%	25.26%	1.87%			
		Personnel Cost/Hour		\$90.96											