

Attachment A - Project Budget

City of Marco Island
Construction Phase Services for Marco Shores Alternative Water and Sewer Improvements
AECOM Technical Services, Inc.
Contract #16-007
July 23, 2018

Task Description	Personnel Hours													Budget				
	Principal	Principal (QA)	Project Manager III	Project Manager I	Senior III	Senior I	Engineer IV	Engineer II	CADD/Designer III	CADD/Designer I	Admin Assistant II	Senior Inspector	Total Hours	Labor	Other Direct Costs	Subconsultants	Total Non-Labor	Total
Task 7: Construction Phase Basic Services (Including Bid Alternates 1 & 2)																		
Project Management (assumed 12 month contract period, 2 months shops, and10 month actual construction)	24		70								70		164	\$ 28,126			\$ -	\$ 28,126
Preconstruction Meeting	2		6					6			4		18	\$ 2,916	\$ 100		\$ 100	\$ 3,016
Conformed Documents - 67 sheets + 20 potable water main sheets + 4 HDD			16					64	20	80			180	\$ 22,360	\$ 4,300		\$ 4,300	\$ 26,660
Construction progress meetings (bi weekly meetings over 13 months = 26 meetings.)	4		26					26			26		82	\$ 12,086	\$ 1,500		\$ 1,500	\$ 13,586
Engineering Inspections/site visits (assume 12 hours week over 40 weeks = 480 hours)			24					480			24		528	\$ 61,272	\$ 4,400		\$ 4,400	\$ 65,672
Shop Drawing Review & Review of Field Testing Results - Civil /Site/ Piping - 60 submittals			30		30			120			60		240	\$ 30,420			\$ -	\$ 30,420
Shop Drawing Review - HDDs - 30 submittals			8	24				68			20		120	\$ 15,688			\$ -	\$ 15,688
Shop Drawing Review - Electrical (10 submittals)					40				10		10		60	\$ 9,180			\$ -	\$ 9,180
Shop Drawing Review - I&C - 2 submittals				2	8						2		12	\$ 1,956			\$ -	\$ 1,956
RFIs - Civil Site Piping - 20 RFIs			20		8			40		16	16		100	\$ 13,596			\$ -	\$ 13,596
RFIs - Mechanical Process - 4 RFIs			8					16			8		32	\$ 4,296			\$ -	\$ 4,296
RFIs - Structural - 2 RFI		2			8				2				12	\$ 2,202			\$ -	\$ 2,202
RFIs - Electrical - 4 RFIs					12				6		6		24	\$ 3,384			\$ -	\$ 3,384
RFIs - I&C - 1 RFI				2	4								6	\$ 1,096			\$ -	\$ 1,096
Request for Changes - Civil Site Piping/HDD - 8	8		24					64		16	16		128	\$ 17,888			\$ -	\$ 17,888
Request for Changes - Mechanical Process - 1			4					8		2	2		16	\$ 2,214			\$ -	\$ 2,214
Consultation and Communication w/Owner and Permit Closeout	8		24				24	80			24		160	\$ 21,976			\$ -	\$ 21,976
Contractor Pay Applications review (12)			4					24			12		40	\$ 4,548			\$ -	\$ 4,548
Contract Close Out Substantial Completion , Final Completion		8	20	8			16	40			24		116	\$ 16,956	\$ 500		\$ 500	\$ 17,456
Record Drawings - Civil - 52 sheets - including general + 4 HDD + 20 potable water main			8					40	24	80			152	\$ 18,312			\$ -	\$ 18,312
Record Drawings - Mechanical Process - 8 sheets			2					6		8			16	\$ 2,018			\$ -	\$ 2,018
Record Drawings - Structural - 0 sheets								-		-			-	\$ -			\$ -	\$ -
Record Drawings - Electrical - 6 sheets					6				12				18	\$ 2,670			\$ -	\$ 2,670
Record Drawings - I&C - 1 sheet					2				2				4	\$ 622			\$ -	\$ 622
Startup Assistance - Mechanical Process									4				4	\$ 536	\$ 100		\$ 100	\$ 636
Startup Assistance - Electrical & I&C				8	8						2		18	\$ 3,120	\$ 300		\$ 300	\$ 3,420
O&M Manuals - Civil			8					16			8		32	\$ 4,296			\$ -	\$ 4,296
O&M Manuals - Mechanical Process			4					8			2		14	\$ 1,996			\$ -	\$ 1,996
O&M Manuals - Electrical					4			8			2		14	\$ 1,756			\$ -	\$ 1,756
O&M Manuals - I&C					4			4			2		10	\$ 1,308			\$ -	\$ 1,308
													-	\$ -			\$ -	\$ -
Subtotal	46	10	306	44	134	-	40	1,118	80	202	340		2,320	\$ 308,794	\$ 11,200	\$ -	\$ 11,200	\$ 319,994

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Not Used																		
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Subtotal	-	-	-	-	-	-	-	-	-	-	-		-	\$ -	\$ -	\$ -	\$ -	\$ -
Not Used													-	\$ -			\$ -	\$ -
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Subtotal	-	-	-	-	-	-	-	-	-	-	-		-	\$ -	\$ -	\$ -	\$ -	\$ -
Total	46	10	306	44	134	-	40	1,118	80	202	340	-	2,320	\$ 308,794	\$ 11,200	\$ -	\$ 11,200	\$ 319,994

Amounts shown are revenue.

Personnel Category	\$/HR
Principal I	\$259.00
Principal I (QA)	\$259.00
Project Manager III	\$237.00
Project Manager I	\$194.00
Senior III	\$177.00
Senior I	\$151.00
Engineer IV	\$143.00
Engineer II	\$112.00
CAD/Designer III	\$134.00
CAD/Designer I	\$109.00
Admin Assist II	\$76.00
Senior Inspector	\$149.00