

**DERIVATION OF COST PROPOSAL**

**Design Phase Services**

(Round Figures to the nearest \$1)

ESTIMATED DIRECT LABOR

<u>Classification</u>	<u>Estimated Hours</u>	<u>Average Hourly Rate</u>	<u>Labor Costs</u>
Project Principal	0	\$0.00	\$0
Project Manager	328	\$63.46	\$20,815
Sr Eng. / Chf. Estim.	269	\$60.34	\$16,231
Engineer / Estimator	0	\$0.00	\$0
Contracts Coordinator	28	\$24.97	\$699
Secretary / Admin.	82	\$18.73	\$1,536
Total Hours:	707		39,281

Total Estimated Labor:	\$39,281
Provisional OVERHEAD @ 15%	\$5,892
Sub-Total:	\$45,173

OTHER DIRECT COSTS

Travel	\$0
Reproduction	\$2,500
Other	\$0
Total Estimated Other Direct Costs:	\$2,500

ESTIMATED OUTSIDE SERVICES AND CONSULTANTS

<u>Firm</u>	<u>Hours</u>	<u>Cost</u>	<u>Method of Compensation (CPNF, LS)</u>
	0	\$0	LS
	0	\$0	LS
	0	\$0	LS
	0	\$0	LS
	0	\$0	LS
	0	\$0	LS
	0	\$0	LS
Total Estimated Outside Services:		\$0	

Total Estimated Cost to Consultant:	\$45,173
Fee (Direct Labor + Overhead	\$4,517
x Multiplier) @ 10.0%	
<b>TOTAL FEE:</b>	<b>\$49,690</b>
<b>Other Direct Costs (Article 4.3)</b>	<b>\$2,500</b>

**TOTAL ESTIMATED COST** \$52,190

  
 Corkey Heckethorn  
 Project Manager

Date

## Detailed Work Hour Estimate

<b>2.1 GENERAL</b>	<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>							
2.1.2. Written Evaluation of City's Project Program & Budget	0						
2.1.3 Weekly Meetings	60		35	25			
Preliminary Site Visits	60		30	30			
2.1.5 Special Workshops or Public Meetings ALLOWANCE	0						
<b>Subtotal</b>	<b>120</b>	<b>0</b>	<b>65</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>2.2 CONSTRUCTION MANAGEMENT PLAN</b>	<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>							
2.2.1 Prepare CMP (written document)	0						
2.2.1 CMP Review Meeting	0						
2.2.1 Incorporate CMP Review Comments	0						
2.2.1 Existing Utility Conflict/Constructability Review	40		20	20			
2.2.2 Formal Update of CMP	0						
<b>Subtotal</b>	<b>40</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>2.3 PROJECT SCHEDULE</b>	<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>							
2.3.1 Develop Project Master Schedule	55		20	20			15
2.3.5. Update Master Schedule Monthly (6 updates)	28		8	8			12
2.3.5 Monthly Schedule Narrative	0						
2.3.6. Project Phasing Input	20		10	10			
<b>Subtotal</b>	<b>103</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>27</b>

<b>2.4 DESIGN DOCUMENT REVIEW</b>	<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>							
2.4.1. Periodic Evaluation of Construction Market	30		10	20			
2.4.2. Subsurface Investigation Recommendations	0						
2.4.3. Informal Design Document Reviews	37		20	17			
2.4.4. Formal Plan Review/Scope Evaluation/Constructability/Bidability Reviews	26		10	8		8	
2.4.5. Notifications of Variance or Deficiency	7		5	2			
2.4.6. Alternate Systems Evaluations	24		12	12			
<b>Subtotal</b>	<b>124</b>	<b>0</b>	<b>57</b>	<b>59</b>	<b>0</b>	<b>8</b>	<b>0</b>

## Detailed Work Hour Estimate

<b>2.5 COST ESTIMATES</b>		<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>								
2.5.1. Formal Cost Model and write-up for 30% design submittal		50		20	19			11
2.5.2. Recommendations for cost-budget alignment		0						
2.5.3. Periodic cost evaluations and trends with budget provide written reports, trend logs (assume 3)		0						
2.5.4. Cash Flow Projection		10		10				
<b>Subtotal</b>		<b>60</b>	<b>0</b>	<b>30</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>11</b>

<b>2.6 DBE REQUIREMENTS</b>		<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>								
2.6.1. Goal Setting Meeting		0						
2.6.2. DBE Documentation (not for FAA; only GMP)		0						
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>2.7 GMP PROPOSALS</b>		<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>								
Prepare GMP Proposals		60		25	20			15
Flagstaff-GMP Review Meetings		20		10	10			
Incorporate Flagstaff-GMP Review Comments		20		10	10			
<b>Subtotal</b>		<b>100</b>	<b>0</b>	<b>45</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>15</b>

<b>2.8 SUBCONTRACTORS &amp; SUPPLIER SELECTIONS</b>		<b>TOTAL HOURS</b>	<b>Project Principal</b>	<b>Project Manager</b>	<b>Sr Eng. / Chf. Estim.</b>	<b>Engineer / Estimator</b>	<b>Contracts Coordinator</b>	<b>Secretary / Admin.</b>
<b>ACTIVITY</b>								
Prepare List of Potential Subcontractors		20		10	10			
Prepare Prequalification Packages		5						5
Receive & Summarize Prequalification Process		10						10
Prepare GMP Bid Packages		50		20	20		8	2
Produce Bid Summary		20		12	8			
Conduct Post Bid Meetings w/subs		15		11			4	
Prepare & Issue Subcontracts		40		20			8	12
<b>Subtotal</b>		<b>160</b>	<b>0</b>	<b>73</b>	<b>38</b>	<b>0</b>	<b>20</b>	<b>29</b>

**ALLOWANCES BREAKDOWN**

**Travel**

Miles to Site	[ ]	trips/month x	[ ]	months x	[ ]	miles/trip	
		=		total miles @		per mile =	
Miles to Owner Office	[ ]	trips/month x		months x	[ ]	miles/trip	
		=		total miles @		per mile =	
Auto Rental	[ ]	days @		per day =			
Auto Rental (Fuel)	[ ]	miles @		mpg @		per gal. =	
Lodging	[ ]	people/ @		per day for	[ ]	days =	
Meals	[ ]	people/ @		per day for	[ ]	days =	
Airfare	[ ]	people/ @	[ ]	per person for	[ ]	trip =	
							<b>Sub-total Travel:</b>
							\$0

**Reproduction**

Copies, 8.5"x11"	[ ]	copies/month x		months =			
				copies @		per copy =	
Copies, 11"x17"	[ ]	copies/month x		months =			
				copies @		per copy =	
Plots - Bond	[ ]	sheets x	[ ]	copy per submittal x			
		submittal @		s.f./sheet @		per s.f. =	
Plots - Vellum	[ ]	sheets x	[ ]	copy per submittal x			
		submittal @		s.f./sheet @		per s.f. =	
Plots - Mylar	[ ]	sheets x	[ ]	copy per submittal x			
		submittal @		s.f./sheet @		per s.f. =	
Outside Repro.	10	@ cost	50	copies @	5	per copy =	\$2,500
							<b>Sub-total Reproduction:</b>
							\$2,500

**Other**

Film and Processing	[ ]	rolls @	\$20.00	per 36 exposure roll =			
Local Delivery Service	[ ]	trips/month @	\$8.00	per trip x		months	
Express Mail Service	[ ]	packages/month @	\$12.00	per package x		months	
Special Supplies	[ ]	[ ]	[ ]	[ ]	[ ]		
(Foam Core Mounting)							<b>Sub-total Other:</b>
							\$0

**TOTAL OTHER DIRECT COSTS** \$2,500

**C and E Paving & Grading L.L.C.**  
 City of Flagstaff  
 Street Maintenance Program 2024

Project No.: PW 24-0001

**ESTIMATED HOURS**  
**Design Phase Services**

TASK DESCRIPTION	Project Principal		Project Manager		Sr Eng. / Chf. Estim.		Engineer / Estimator		Contracts Coordinator		Secretary / Admin.		TOTAL	
	Hours	Total Labor Rate	Hours	Total Labor Rate	Hours	Total Labor Rate	Hours	Total Labor Rate	Hours	Total Labor Rate	Hours	Total Labor Rate	Hours	Total Labor Rate
Billing Rate				\$72,98		\$69,39						\$21,54		
2.1 GENERAL	-	\$0	65	\$4,744	55	\$3,816	-	\$0	-	\$0	-	\$0	120	\$8,561
2.2 CONSTRUCTION MANAGEMENT PLAN	-	\$0	20	\$1,460	20	\$1,388	-	\$0	-	\$0	-	\$0	40	\$2,847
2.3 PROJECT SCHEDULE	-	\$0	38	\$2,773	38	\$2,636	-	\$0	-	\$0	27	\$582	103	\$5,991
2.4 DESIGN DOCUMENT REVIEW	-	\$0	57	\$4,160	59	\$4,093	-	\$0	8	\$230	-	\$0	124	\$8,483
2.5 COST ESTIMATES	-	\$0	30	\$2,189	19	\$1,318	-	\$0	-	\$0	11	\$237	60	\$3,744
2.6 DBE REQUIREMENTS	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0
2.7 GMP PROPOSALS	-	\$0	45	\$3,284	40	\$2,776	-	\$0	-	\$0	15	\$323	100	\$6,383
2.8 SUBCONTRACTORS & SUPPLIER SELECTIONS	-	\$0	73	\$5,327	38	\$2,638	-	\$0	20	\$574	29	\$625	160	\$9,163
														\$0
														\$0
														\$0
<b>TOTAL</b>	-	\$0	328	\$23,936	269	\$18,665	-	\$0	28	\$804	82	\$1,766	707	\$45,173

## EXHIBIT B - Hourly Rate Schedule

The schedule of hourly labor rates for employees of CM@Risk and its Subconsultants follow and are based on the approved proposal submitted to the City on of Flagstaff

### LIST OF CLASSIFICATIONS:

<u>Classification</u>	<u>Direct Labor Rate</u>	<u>Total Labor Rate</u>
Project Principal	\$0.00	\$0.00
Project Manager	\$63.46	\$72.98
Sr. Engineer / Chief Estimator	\$60.34	\$69.39
Engineer / Estimator	\$0.00	\$0.00
Contracts Coordinator	\$24.97	\$28.72
Secretary / Administrator	\$18.73	\$21.54

**EXHIBIT D - FEE PROPOSAL SUMMARY**

**STREET MAINTENANCE PROGRAM 2024, 2025, 2026  
FEE BREAKDOWN PER YEAR**

**PROJECT NO. PW 24-0001**

<b>Calendar Year</b>	<b>Estimated Design Fee</b>	<b>Reimursable Expenses</b>	<b>Total Fee</b>
2024	\$49,690.00	\$2,500.00	\$52,190.00
2025	\$40,991.65	\$2,500.00	\$43,491.65
2026	\$41,761.48	\$2,500.00	\$44,261.48
<b>TOTAL ESTIMATED FEE</b>			<b>\$139,943.13</b>