



F Budget and Schedule of Charges

Estimated Work Effort and Cost

Table F-1 presents the estimated work effort and cost breakdown. As shown, we propose to perform the scope of work provided in Section E of this proposal for a total not to-exceed cost of \$651,555, which is negotiable.

TABLE F-1. ESTIMATED WORK EFFORT AND COST														
No.	Task Description	Engineer 5	Project Manager	Engineer 4	Engineer 3	Engineer 2	Engineer 1	GIS	Admin/Clerical	Total Hours	Total Labor	Total Expenses	Total Sub	Total Cost
Task 1 - Data Collection and Modeling														
1.1	Field Survey				26			12		38	\$9,683		\$52,500	\$62,183
1.2	Flow Monitoring		8		38	16				62	\$15,743	\$3,000	\$94,500	\$113,243
1.3	Calibrate Hydraulic Model				4		40			44	\$7,416			\$7,416
1.4	Preliminary Risk Analysis & Identify Closed-Circuit Television (CCTV) Target Area	4			4		16			24	\$4,852			\$4,852
1.6	Identification of Gravity Pipe Improvements		4			96	212			312	\$56,106			\$56,106
1.7	Visual Assessment of Lift Stations		4	28	28					60	\$17,078	\$500		\$17,578
1.8	Priority and Timing for Renewal of Force Mains	28	4	68	12		28			140	\$38,330			\$38,330
Subtotal Task 1		32	20	96	112	112	296	12	0	680	\$149,208	\$3,500	\$147,000	\$299,708
Task 2 - Analyzing Environmental Variables														
2.1	Existing and Future Capacity Planning and Planning for Capacity Deficiencies		4		8		40			52	\$9,535			\$9,535
2.2	Climate Resiliency Assessment		28	80	42		158	16		324	\$70,430	\$250		\$70,680
2.3	Desktop Geotechnical Assessment	20		104	22		8			154	\$45,300			\$45,300
2.4	I&I Analysis	12	4	8	14		28	12		78	\$18,222			\$18,222
Subtotal Task 2		32	36	192	86	0	234	12	16	608	\$143,487	\$250	\$0	\$143,737
Task 3 - Capital Project Planning														
3.1	Project Risk Analysis	28	4		12	8	52	12		116	\$25,828	\$1,700		\$27,528
3.2	Project Packaging	32	4		20	20	52			128	\$29,070	\$1,700		\$30,770
3.3	Identify Funding Opportunities		4	4						8	\$2,288			\$2,288



Section F - Budget and Schedule of Charges

City of Fort Bragg | Wastewater Collection System Master Plan, WWP-00021

TABLE F-1. ESTIMATED WORK EFFORT AND COST

No.	Task Description	Engineer 5	Project Manager	Engineer 4	Engineer 3	Engineer 2	Engineer 1	GIS	Admin/Clerical	Total Hours	Total Labor	Total Expenses	Total Sub	Total Cost
Subtotal Task 3		60	12	4	32	28	104	12	0	252	\$57,187	\$3,400	\$0	\$60,587
Task 4 - Collection System Master Plan														
4.1	Develop Capital Improvement Plan	36	12		100		74	20	40	282	\$62,844			\$62,844
4.2	Preliminary Engineering Reports		8		20		50			78	\$15,361			\$15,361
4.3	Collection System Master Plan and Presentations	12	8		24	6				50	\$13,560	\$3,200		\$16,760
Subtotal Task 4		48	28	0	144	6	124	20	40	410	\$91,766	\$3,200	\$0	\$94,966
Task 5 - Project Management and Quality Control														
5.1	Project Management	6	120		44	6	6		36	218	\$52,557			\$52,557
Subtotal Task 5		6	120	0	44	6	6	0	36	218	\$52,557	\$0	\$0	\$52,557
COLUMN TOTALS		178	216	292	418	152	764	56	92	2,168	\$494,205	\$10,350	\$147,000	\$651,555

1.5	CCTV Inspection (Optional)	14	8		4		80			106	\$20,267	\$500	\$66,528	\$87,295
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Rate Schedule

HDR will invoice the City using the rate table shown as Table F-2. These rates cover payroll cost, employee benefits, and HDR overhead and profit. Expenses and subconsultants are charged with a five percent markup. These rates are effective until December 31, 2023.

**TABLE F-2. 2023 RATE SCHEDULE
HDR ENGINEERING, INC.**

Job Description/Category	Average Hourly Billing Rate
Engineer/Technical Specialist 5	\$295.00
Project Manager	\$250.00
Engineer/Technical Specialist 4	\$290.00
Engineer/Technical Specialist 3	\$250.00
Engineer/Technical Specialist 2	\$210.00
Engineer/Technical Specialist 1	\$150.00
GIS Technician 2	\$220.00
GIS Technician 1	\$180.00
Project Controls	\$148.00
Admin/Clerical	\$130.00
Expenses	
Vehicle Mileage (per mile)	Current Federal Travel Regulation (FTR)
Ground Transportation (includes Rental Car, Uber, and Train)	At Cost
Photocopies	At Cost
Plotting	At Cost

Table 1 - Estimated Work Effort and Cost

City of Fort Bragg

Wastewater Collection System Master Plan, WWP-00021

Task No.	Task Description	Engr 5	Project Manager	Engr 4	Engr 3	Engr 2	Engr 1	GIS	Admin/ Clerical	Total HDR Labor Hours	Total HDR Labor (\$)	Total HDR Expenses (\$)	Subs (\$)	Total Cost (\$)
Task 1 - Data Collection and Modeling														
1.1	Field Survey				26			12		38	\$9,683		\$52,500	\$62,183
1.2	Flow Monitoring		8		38	16				62	\$15,743	\$3,000	\$94,500	\$113,243
1.3	Calibrate Hydraulic Model				4		40			44	\$7,416			\$7,416
1.4	Preliminary Risk Analysis & Identify CCTV Target Area	4			4		16			24	\$4,852			\$4,852
1.5	CCTV Inspection	14	8		4		65			91	\$17,883	\$500	\$55,062	\$73,445
1.6	Identification of Gravity Pipe Improvements		4			96	212			312	\$56,106			\$56,106
1.7	Visual Assessment of Lift Stations		4	28	28					60	\$17,078	\$500		\$17,578
1.8	Priority and Timing for Renewal of Force Mains	28	4	68	12		28			140	\$38,330			\$38,330
	Subtotal Task 1	46	28	96	116	112	361	12	0	771	\$167,090	\$4,000	\$202,062	\$373,152
Task 2 - Analyzing Environmental Variables														
2.1	Existing and Future Capacity Planning and Planning for Capacity Deficiencies		4		8		40			52	\$9,535			\$9,535
2.2	Climate Resiliency Assessment		28	80	42		158		16	324	\$70,430	\$250		\$70,680
2.3	Desktop Geotechnical Assessment	20		104	22		8			154	\$45,300			\$45,300
2.4	I&I Analysis	12	4	8	14		28	12		78	\$18,222			\$18,222
	Subtotal Task 2	32	36	192	86	0	234	12	16	608	\$143,487	\$250	\$0	\$143,737
Task 3 - Capital Project Planning														
3.1	Project Risk Analysis	28	4		12	8	52	12		116	\$25,828	\$1,700		\$27,528
3.2	Project Packaging	32	4		20	20	52			128	\$29,070	\$1,700		\$30,770
3.3	Identify Funding Opportunities		4	4						8	\$2,288			\$2,288
	Subtotal Task 3	60	12	4	32	28	104	12	0	252	\$57,187	\$3,400	\$0	\$60,587
Task 4 - Collection System Master Plan														
4.1	Develop Capital Improvement Plan	36	12		100		74	20	40	282	\$62,844			\$62,844
4.2	Preliminary Engineering Reports		8		20		50			78	\$15,361			\$15,361
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	Subtotal Task 4	48	28	0	144	6	124	20	40	410	\$91,766	\$3,200	\$0	\$94,966
Task 5 - Project Management and Quality Control														
5.1	Project Management and Quality Control	6	120		44	6	6		36	218	\$52,557			\$52,557
	Subtotal Task 5	6	120	0	44	6	6	0	36	218	\$52,557	\$0	\$0	\$52,557
COLUMN TOTALS		192	224	292	422	152	829	56	92	2,259	\$512,088	\$10,850	\$202,062	\$725,000