

Table 6 - Project Budget (2010\$)

Proposal Title: Lower Mission Creek Flood Control and Restoration Project Reach 1A Phase 2

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		(a)	(b)	(c)	(d)	(e)
	Budget Category	Non-State Share* (Funding Match)	Requested Grant Funding	Other State Funds Being Used	Total	% Funding Match
(a)	Direct Project Administration Costs (Third Party LCP)	\$11,661.35	\$0.00	\$0.00	\$11,661.35	100%
(b)	Land Purchase/Easement (none)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(c)	Planning/Design/Engineering/ Environmental Documentation (Adsorbed by the County and ACOE)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(d)	Construction/Implementation (90% Design Phase)	\$1,195,483.90	\$1,195,483.90	\$0.00	\$2,390,967.80	50%
(e)	Environmental Compliance/ Mitigation/Enhancement	\$19,000.00	\$0.00	\$0.00	\$19,000.00	100%
(f)	Construction Administration (LCP, Construction Management, Materials Testing Management)	\$288,175.00	\$0.00	\$0.00	\$288,175.00	100%
(g)	Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	0%
(h)	Construction/Implementation Contingency (10% of Construction Costs)	\$119,548.39	\$119,548.39	\$0.00	\$239,096.78	50%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$1,633,868.64	\$1,315,032.29	\$0.00	\$2,948,900.93	55%

*** List sources of funding:**

Project funding will be coming from the County of Santa Barbara South Coast Flood Assessment District which was passed by voters in 1996.

Table 7 - Summary Budget (2010\$)

Proposal Title: Lower Mission Creek Flood Control and Restoration Project Reach 1A Phase 2

Individual Project Title		Non-State Share* (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Other State Funds Being Used	Total	% Funding Match
(a)	Lower Mission Creek Flood Control Project Reach 1A Phase 2	\$1,633,868.64	\$1,315,032.29	\$0.00	\$2,948,900.93	55%
(b)	Grand Total (Sum rows (a) through (h) for each column)	\$1,633,868.64	\$1,315,032.29	\$0.00	\$2,948,900.93	55%

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Project Information	Quantity	Unit
Length of Creek	171	FT
Average Width (ROW to ROW)	52	FT
Total Creek Area	8892	SF

Project Administration		
1. Third Party Labor Compliance Program - CS & Associates	Total (2010 \$)	Total (2009 \$)

A. Preconstruction Services Tasks

- 1 Work with Santa Barbara County Flood Control District to ensure that all project legal notices contain the proper LCP notifications to bidders; and statement of payment of prevailing wage requirements as stated in Labor Code Section 1771.8 for entities receiving funds from DWR's Stormwater Flood Management (SWFM) Grant, funded by Proposition 1E.
- 2 Ensure that all Project Manuals contain the current LCP language, forms and notices pertinent to the District's LCP prior to the release of Project documents to contractors.
- 3 Inform bidders of LCP requirements during the pre-bid job walk and pre-construction meeting.
- 4 Provide direction and guidance to bidders in their queries regarding compliance with the LCP, including payment of prevailing wages, identification of labor classifications, and proper completion and submission of forms and notices.
- 5 Conduct a comprehensive, hands-on training with payroll administrators employed by contractors submitting certified payroll records. Trainings are conducted at the start of each project for the prime contractor and all subcontractors, and on an "as needed basis" through out the life of the project.

B. Construction Services Tasks

- 1 Collect and record the receipt of weekly Certified Payroll Records Pursuant to Labor Code Sections 1771.5(4), 1776, and California Code of Regulations 16401, 16402, 16403 as well as any applicable Federal statutes.
- 2 Conduct a thorough review and examination of all Certified Payroll Records as necessary to ensure the payment of prevailing wage per the applicable craft and worker classification.
- 3 Conduct random audits of Certified Payroll Records.
- 4 Conduct periodic and routine site visits to physically monitor the Project. Note the number of workers on the site and interview a sufficient number to ensure that they are receiving the proper prevailing wage rate for the duties performed.
- 5 Maintain interview data and later compare to relevant Certified Payroll Records.
- 6 Investigate all allegations of failure to pay prevailing wage rates and/or worker complaints.
- 7 Make a formal request for payroll and time reporting documentation and conduct an objective comparison of records to source documents and Certified Payroll Records.
- 8 Prepare a report and/or memo to the file summarizing the investigation and findings.
- 9 Process public records requests for certified payroll records and ensure that privacy considerations are observed pursuant to the Labor Code and California Code of Regulations.
- 10 Conduct all follow up activities and ensure overall compliance with record keeping and reporting requirements.
- 11 Attend and participate in on-site meetings, or other meetings, as requested by the District.
- 12 Engage in all such duties required for those entities receiving funds from the DWR's Stormwater Flood Management (SWFM) Grant, funded by Proposition 1E.

C. Record Keeping Tasks

- 1 Archive and store Certified Payroll Records and LCP documentation.
- 2 Provide progress updates on a monthly basis or as necessary to keep the District apprised of ongoing or developing LCP issues.
- 3 Compile a record of LCP activities, which fulfills the annual DIR LCP reporting requirements .

D. Violation Investigations and Audits Tasks

- 1 Calculate back wages and penalties for each worker complaint, for each project.
- 2 Review preliminary findings with contractor and or subcontractor and provide an opportunity to submit mitigating evidence and/or explanation.
- 3 Conduct objective review of mitigating evidence and either modify, audit, or close case depending upon findings and outcome.
- 4 Draft a formal "Request for Approval of Forfeitures and Penalties" and forward same to Division of Labor Standards Enforcement (DLSE). Upon receipt of approval, file a "Notice of Withholding of Contract Payment" with the required parties.
- 5 Working with Santa Barbara County Flood Control District staff and legal counsel, conduct settlement conferences and negotiate a resolution where possible.

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6	Conduct or facilitate training, as requested.				
7	Work with Santa Barbara County Flood Control District and its legal counsel to conduct appeal hearing preparation and participate in all required prehearing conferences.				
8	Attend and testify on behalf of the District at appeal hearing(s).				
9	Assist in litigation related to LCP issues brought by third parties.				
Total Cost - Labor Compliance Program:			\$ 11,661.35		\$ 10,378.60

Budget Table Row (a)	Project Administration Costs (Third Party LCP)		\$ 11,661.35		\$ 10,378.60
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Budget Table Row (b)	Land Purchase/Easement (none)		\$ 0.00		\$ 0.00
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Budget Table Row (c)	Planning/Design/Engineering/Environ Docs (Completed by County and ACOE)		\$ 0.00		\$ 0.00
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Construction Cost Estimate - Based on 90% Completed Plans (unit prices rounded up to 2 decimal places)					
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1. Mobilization and Demobilization	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Mobilization and Demobilization	1	EA	\$ 111,094.05	\$ 111,094.05	\$ 104,761.69
Site Safety, Noise and Dust Control	1	LS	\$ 25,459.05	\$ 25,459.05	\$ 24,007.88
Temporary Security Fences & Gates	1,000	LF	\$ 34.72	\$ 34,716.89	\$ 32,738.03
Temporary Security Wood Fence Double Swing gate, 6' high, 20' Opening	2	OPN	\$ 2,083.02	\$ 4,166.03	\$ 3,928.57
Project Construction Video & Photo Documentation Before and After Construction	1	EA	\$ 3,703.14	\$ 3,703.14	\$ 3,492.06
				\$ 179,139.16	\$ 168,928.23

2. Traffic Control	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Traffic Control	1	EA	\$ 14,465.37	\$ 14,465.37	\$ 13,640.84
				\$ 14,465.37	\$ 13,640.84

3. Excavation Safety Measures and Cofferdam	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Cofferdam sheet piling	242	TON	\$ 1,094.95	\$ 264,978.10	\$ 249,874.35
Dewatering	144	DAY	\$ 115.72	\$ 16,664.11	\$ 15,714.26
Well points, complete installation	2,160	LF	\$ 289.31	\$ 624,904.05	\$ 589,284.52
				\$ 906,546.26	\$ 854,873.12

4. Permits and Environmental Compliance	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Compliance with Section 402 Clean Water Act	1	EA	\$ 3,818.86	\$ 3,818.86	\$ 3,601.18
Storm Water Pollution Prevention Plan (SWPPP)	1	EA	\$ 4,802.50	\$ 4,802.50	\$ 4,528.76
Payment for all other environmental compliance requirements	1	EA	\$ 18,631.40	\$ 18,631.40	\$ 17,569.41
				\$ 27,252.76	\$ 25,699.35

5. Petroleum Contaminated Soil	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Petroleum Contaminated Soil Removed, Transported and Disposed at Kettleman City, CA	50	EA	\$ 347.169	\$ 17,358.45	\$ 16,369.02
				\$ 17,358.45	\$ 16,369.02

6. Original and Final Surveys	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Construction Staking	1	EA	\$ 12,935.51	\$ 12,935.51	\$ 12,198.19
Boundary & Survey Markers	4	EA	\$ 138.43	\$ 553.73	\$ 522.17
				\$ 13,489.24	\$ 12,720.35

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7. Clear and Grub	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Existing Garden Light Removal Salvage and Reinstall	2	EA	\$ 462.89	\$ 925.78	\$ 873.01
Existing Trees Removed, transported and Disposed Offsite	1	EA	\$ 925.78	\$ 925.78	\$ 873.01
Clear and Grub, Cut and Chip	0.5	ACR	\$ 3,587.41	\$ 1,793.71	\$ 1,691.46
				\$ 3,645.27	\$ 3,437.48
8. Demolition	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Demolish, Haul and Dispose Existing Timber Piles	660	VLF	\$ 46.29	\$ 30,550.86	\$ 28,809.46
Demolish, Haul and Dispose Existing Building 15 W. Mason St.	5,328	CF	\$ 13.89	\$ 73,988.64	\$ 69,771.29
Demolish, Haul and Dispose Existing Concrete Patio SE of Existing Building	815	CF	\$ 10.42	\$ 8,488.28	\$ 8,004.45
				\$ 113,027.78	\$ 106,585.20
9. Soils and Materials Testing	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Soils and Materials Testing	1	EA	\$ 41,660.27	\$ 41,660.27	\$ 39,285.63
				\$ 41,660.27	\$ 39,285.63
10. 24" Drilled Unreinforced Concrete (Primary) Piles	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Uncased Drilled Unreinforced Concrete Piles (Primary Piles), 24" diameter, 97 piles, 38' long & 33' Long	3855	VLF	\$ 54.39	\$ 209,672.67	\$ 197,721.33
				\$ 209,672.67	\$ 197,721.33
11. 24" Drilled Reinforced Concrete (Secondary) Piles	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Uncased Drilled Reinforced Concrete Piles (Secondary Piles), 24" diameter, 105 piles, 38' long	3990	VLF	\$ 54.38979699	\$ 217,015.29	\$ 204,645.42
Reinforcing Steel In Place, #11 A615, Grade 60, Incl. #3 Spirals and #8 U-bars	128	TON	\$ 2,168.21	\$ 277,531.22	\$ 261,711.94
				\$ 494,546.51	\$ 466,357.36
12. 24" x 30" Reinforced Concrete Bond Beam	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
30"x24" Reinforced Concrete Bond Beam, Structural Concrete	62	CY	\$ 296.22	\$ 18,365.94	\$ 17,319.08
Reinforcing Steel in 30"x24" Reinforced Concrete Bond Beam In Place, #8 and #3 Stirrups, A615, Grade 60	3.24	TON	\$ 2,168.21	\$ 7,025.01	\$ 6,624.58
Bond Beam and Bridge wall Concrete Texturing, Form Liners	666	SF	\$ 8.68	\$ 5,780.36	\$ 5,450.88
				\$ 31,171.31	\$ 29,394.54
13. Reinforced Concrete 15" Thick Curb Wall	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Curb Wall, 15" Thick Structural Concrete In Place	21	CY	\$ 340.68	\$ 7,154.22	\$ 6,746.43
Reinforced Steel in Curb Wall In Place, #6, A615, Grade 60	1.58	TON	\$ 2,529.96	\$ 3,997.33	\$ 3,769.48
				\$ 11,151.55	\$ 10,515.91

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14. 6" Thick Shotcrete	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Shotcrete, Wet Mix, Fiber Reinforced, 5000 psi, 6" Thick	2900	SF	\$ 20.00	\$ 58,000.00	\$ 54,694.00
Shotcrete, Manual Texturing	1874	SF	\$ 13.00	\$ 24,362.00	\$ 22,973.37
Mesh in Shotcrete, Wired to Steel, 3.6 LB	412	SY	\$ 14.59	\$ 6,012.02	\$ 5,669.33
Concrete Finishing for Shotcrete, Pile Walls, Sandblast, Light Penetration	2900	SF	\$ 2.57	\$ 7,443.94	\$ 7,019.64
Fish Ledge, Reinforced Shotcrete In Place, 278' Long	11	CY	\$ 406.09	\$ 4,466.96	\$ 4,212.34
Reinforced Steel in Fish Ledge In Place, #3, A615, Grade 60	0.54	TON	\$ 1,894.93	\$ 1,023.26	\$ 964.94
				\$ 101,308.18	\$ 95,533.62
15. Riprap Under 75 Pounds	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Riprap Under 75 Pound Pieces (Class #2 Rock Gradation per Caltrans Standard Specification 72)	111	LCY	\$ 53.11	\$ 5,894.97	\$ 5,558.96
Riprap, Habitat Expansion Zone	95	LCY	\$ 55.27	\$ 5,250.35	\$ 4,951.08
Geotextile Fabric, 130 Mil Thick Non-Woven Polypropylene	477	SY	\$ 2.88	\$ 1,372.59	\$ 1,294.35
				\$ 12,517.91	\$ 11,804.39
16. Stream Bottom Boulders	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Boulder Cluster over 200 Pound Pieces	3	TON	\$ 55.27	\$ 165.80	\$ 156.35
				\$ 165.80	\$ 156.35
17. Channel Excavation and Grading	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Excavating, Bulk Bank Measure, Left Bank	1200	BCY	\$ 13.90	\$ 16,675.89	\$ 15,725.36
Excavating, Bulk Bank Measure, Right Bank	59	BCY	\$ 13.90	\$ 819.90	\$ 773.17
Cycle Hauling from Banks to Stockpile	1500	LCY	\$ 7.93	\$ 11,898.37	\$ 11,220.16
Cycle Hauling from Piles to Stockpile	971	LCY	\$ 9.85	\$ 9,562.43	\$ 9,017.37
Rough Grading, Open Site	500	BCY	\$ 1.12	\$ 559.67	\$ 527.77
Cycle Hauling from Right Bank to Final Disposal	1500	LCY	\$ 29.56	\$ 44,333.47	\$ 41,806.46
				\$ 83,849.73	\$ 79,070.30
18. Engineered Fill	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Cycle Hauling from Stockpile to Right Bank	1500		\$ 7.93	\$ 11,898.37	\$ 11,220.16
Backfill at Right Bank River Bed, Includes Compaction	412.1		\$ 1.71	\$ 706.16	\$ 665.91
Temporary Backfill behind Cofferdam, Includes Compaction	1500		\$ 1.71	\$ 2,570.35	\$ 2,423.84
				\$ 15,174.88	\$ 14,309.91
19. Metal Pipe Handrail, Type A	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Type "A" Handrail, 42" High	209	CY	\$ 131.73	\$ 27,531.69	\$ 25,962.38
				\$ 27,531.69	\$ 25,962.38
20. Reinforced Concrete Handrail, Type C	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Type "C" Handrail Structural Concrete In Place, 111' Long	151	CY	\$ 347.03	\$ 52,401.12	\$ 49,414.26
Reinforcing Steel for Type "C" Handrail	3.72	TON	\$ 1894.93	\$ 7,049.14	\$ 6,647.34
Handrail Concrete Texturing, Form Liners	2871	SF	\$ 9.70	\$ 27,842.76	\$ 26,255.72
				\$ 87,293.02	\$ 82,317.32

Project Cost Summary

Budget Table Row (d)	Subtotal (Construction/Implementation Items 1-20)	\$ 2,390,967.80	\$ 2,254,682.64
Budget Table Row (h)	Construction/Implementation Contingency (10%)	\$ 239,096.78	\$ 225,468.26

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Environmental Support Services - Padre Associates, Inc.					
1. CMMP and HASP Preparation	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Contaminated Materials Management Plan Preparation	1	LS	\$ 3,000.00	\$ 3,000.00	\$ 2,829.00
Health and Safety Plan Preparation	1	LS	\$ 2,000.00	\$ 2,000.00	\$ 1,886.00
				\$ 5,000.00	\$ 4,715.00
2. Contaminated Soils Management Activities	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
On site Monitoring	1	LS	\$ 3,000.00	\$ 5,500.00	\$ 5,186.50
Sampling and Analysis	1	LS	\$ 2,000.00	\$ 5,000.00	\$ 4,715.00
				\$ 10,500.00	\$ 9,901.50
3. Regulatory Agency Management Activities	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Reporting and Management Activities	1	LS	\$ 3500	\$ 3,500.00	\$ 3,300.50
				\$ 3,500.00	\$ 3,300.50
Budget Table Row (e)	Environmental Compliance/Mitigation/Enhancement (Items 1-3)			\$ 19,000.00	\$ 17,917.00
Construction Administration - Fugro West, Inc.					
1. Construction Management				Total (2010 \$)	Total (2009 \$)
A. Bidding and Review Services				9,600.00	\$ 9,052.80
B. Pre-construction services				12,900.00	\$ 12,164.70
C. Construction Phase Services - Inspection				179,900.00	\$ 169,645.70
Total Cost - Construction Management:				\$ 202,400.00	\$ 190,863.20
2. Materials Testing Management and Reporting				Total (2010 \$)	Total (2009 \$)
A. Materials testing Management and Reporting				16,200.00	\$ 15,276.60
B. Materials Testing				26,975.00	\$ 25,437.43
C. Field Compaction Testing				6,300.00	\$ 5,940.90
D. Field Concrete/Shotcrete Testing				31,500.00	\$ 29,704.50
E. Close Out Services				4,800.00	\$ 4,526.40
Total Cost - Materials Testing Management and Reporting:				\$ 85,775.00	\$ 80,885.83
Budget Table row (f)	Construction Administration (Items 1-2)			\$ 288,175.00	\$ 271,749.03
Budget Table row (g)	Other Costs (none)			\$ 0.00	\$ 0.00
Budget Table row (i)	Total			\$ 2,948,900.93	\$ 2,780,195.53