

Table 6 - Project Budget (2010 \$)

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

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

		(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)	\$5,168.20	\$0.00	\$0.00	\$5,168.20	100%
(b)	Land Purchase/Easement (none)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(c)	Planning/Design/Engineering/ Environmental Documentation (Adsorbed by the City, ACOE and the County)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(d)	Construction/Implementation	\$653,821.94	\$653,821.94	\$0.00	\$1,307,643.88	50%
(e)	Environmental Compliance/ Mitigation/Enhancement (to be performed by County and ACOE)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(f)	Construction Administration (Construction Management, including Inspection)	\$71,920.41	\$71,920.41	\$0.00	\$143,840.83	50%
(g)	Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	0%
(h)	Construction/Implementation Contingency (10% of Construction Costs)	\$65,382.19	\$65,382.19	\$0.00	\$130,764.39	50%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$796,292.75	\$791,124.54	\$0.00	\$1,587,417.29	50.16%

*** 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

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

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 2B Phase 1	\$796,292.75	\$791,124.54	\$0.00	\$1,587,417.29	50.16%
(b)	Grand Total (Sum rows (a) through (h) for each column)	\$796,292.75	\$791,124.54	\$0.00	\$1,587,417.29	50.16%

City of Santa Barbara, Lower Mission Creek Flood Control and Restoration Project

Reach 2B Phase 1

COST ESTIMATE

Project Information	Quantity	Unit
Length of Channel	425	FT
Average Width (ROW to ROW)	36	FT
Total Channel Area	15,300	SF

Project Administration	Total (2010 \$)	Total (2009 \$)
Third Party Labor Compliance Program		

LCP Tasks will include, but will not be limited to:

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 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.

3 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.

4 Conduct random audits of Certified Payroll Records.

5 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.

6 Investigate all allegations of failure to pay prevailing wage rates and/or worker complaints per project.

7 Attend and participate in on-site other meetings, as requested by the District.

8 Engage in all such duties required for those entities receiving funds from the DWR's Stormwater Flood Management (SWFM) Grant, funded by Proposition 1E.

9 Assist in litigation related to LCP issues brought by third parties.

Total Cost - Labor Compliance Program :	\$	5,168.20	\$	4,873.61
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Compared to Reach 1A Phase 1, LCP is 0.3953% of construction contract (budget table rows (d) + (h)) for projects between \$2M and \$4M

Budget Table Row (a)	Project Administration Costs (Third Party LCP)	\$	5168.20	\$	4,873.61
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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 100% (pre Final) Completed Plans						
1. Project Execution	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)	
Mobilization	1	LS	\$ 34,000	\$ 34,000	\$	32,062.00
Prepare Storm Water Pollution Prevention Plan	1	LS	\$ 4,000	\$ 4,000	\$	3,772.00
Field Office	1	LS	\$ 5,000	\$ 5,000	\$	4,715.00
Construction Area Signs	1	LS	\$ 1,250	\$ 1,250	\$	1,178.75
Traffic Control	1	LS	\$ 5,000	\$ 5,000	\$	4,715.00
				\$ 49,250.00	\$	46,442.75

2. Existing Facilities	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)	
Structure Removals	1	LS	\$ 4,500	\$ 4,500	\$	4,243.50
Remove AC Pavement	473	SY	\$ 6	\$ 2,838	\$	2,676.23
Remove Concrete Curb and Gutter	256	LF	\$ 8	\$ 2,048	\$	1,931.26
Remove PCC Pavement	967	SY	\$ 15	\$ 14,505	\$	13,678.22
Remove and Replace Water Main	1	LS	\$ 11,000	\$ 11,000	\$	10,373.00
Reconstructing Lighting	1	CY	\$ 5,000	\$ 5,000	\$	4,715.00
				\$ 39,891.00	\$	37,617.21

3. Earthwork Items	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)	
Clearing and Grubbing	1	LS	\$ 2,500.00	\$ 2,500.00	\$	2,357.50
Unclassified Excavation	9,760	CY	\$ 30.00	\$ 292,800.00	\$	276,110.40
Fill	3,676	CY	\$ 7.00	\$ 25,732.00	\$	24,265.28
Temporary Excavation Support	1	LS	\$ 2,500.00	\$ 2,500.00	\$	2,357.50
Additional Subgrade Overexcavation	50	CY	\$ 30.00	\$ 1,500.00	\$	1,414.50
				\$ 325,032.00	\$	306,505.18

3. Earthwork Items	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)	
Clearing and Grubbing	1	LS	\$ 2,500.00	\$ 2,500.00	\$	2,357.50
Unclassified Excavation	9,760	CY	\$ 30.00	\$ 292,800.00	\$	276,110.40
Fill	3,676	CY	\$ 7.00	\$ 25,732.00	\$	24,265.28
Temporary Excavation Support	1	LS	\$ 2,500.00	\$ 2,500.00	\$	2,357.50
Additional Subgrade Overexcavation	50	CY	\$ 30.00	\$ 1,500.00	\$	1,414.50
				\$ 325,032.00	\$	306,505.18

City of Santa Barbara, Lower Mission Creek Flood Control and Restoration Project

Reach 2B Phase 1

COST ESTIMATE

4. Structural Section	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Aggregate Base	147	CY	\$ 60.00	\$ 8,820.00	\$ 8,317.26
Replace AC Pavement	205	SY	\$ 14.00	\$ 2,863.00	\$ 2,699.81
Replace Curb And Gutter	256	LF	\$ 35.00	\$ 8,960.00	\$ 8,449.28
Replace PCC Pavement	8,704	SF	\$ 7.30	\$ 63,539.20	\$ 59,917.47
				\$ 84,182.20	\$ 79,383.81

5. Reinforced Concrete Channel and Box Items	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Structural Concrete	1,029	CY	\$ 550.00	\$ 565,675.00	\$ 533,431.53
Reinforcing Steel	155,860	LBS	\$ 0.65	\$ 101,308.68	\$ 95,534.08
Concrete Slurry	4	CY	\$ 490.00	\$ 1,960.00	\$ 1,848.28
Install Pipe Hangers	24	EA	\$ 120.00	\$ 2,880.00	\$ 2,715.84
Subdrain System	546	LF	\$ 150.00	\$ 81,825.00	\$ 77,160.98
Architectual Treatment (Channel Walls)	1	LS	\$ 4,000.00	\$ 4,000.00	\$ 3,772.00
				\$ 757,648.68	\$ 714,462.70

6. Minor Drainage Items	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Minor Structure, Manhole per SPPWC std. 321-1.	2	EA	\$ 4,000.00	\$ 8,000.00	\$ 7,544.00
Minor Structure, Manhole per SPPWC std. 323-1	1	EA	\$ 2,500.00	\$ 2,500.00	\$ 2,357.50
Minor Structure, Monolithic Connection per SPPWC std. 308-1	1	EA	\$ 1,000.00	\$ 1,000.00	\$ 943.00
Minor Structure, Drop Inlet and Local Depression	1	EA	\$ 5,000.00	\$ 5,000.00	\$ 4,715.00
Minor Structure, Concrete Collar	3	EA	\$ 1,200.00	\$ 3,600.00	\$ 3,394.80
12" PVC Storm Drain SDR 35	77	LF	\$ 20.00	\$ 1,540.00	\$ 1,452.22
15" PVC Storm Drain SDR 35	102	LF	\$ 30.00	\$ 3,060.00	\$ 2,885.58
18" RCP Storm Drain (D-load Per Plan)	50	LF	\$ 100.00	\$ 5,000.00	\$ 4,715.00
12" Flap Gate Inlet Per Detail	1	EA	\$ 1,200.00	\$ 1,200.00	\$ 1,131.60
36" Flap Gate Inlet Per Detail	1	EA	\$ 2,000.00	\$ 2,000.00	\$ 1,886.00
				\$ 32,900.00	\$ 31,024.70

7. Miscellaneous Items	Quantity	Unit	Unit Price	Total (2010 \$)	Total (2009 \$)
Striping	1	LS	\$ 5,000.00	\$ 5,000.00	\$ 4,715.00
Landscape Irrigation	1	LS	\$ 6,000.00	\$ 6,000.00	\$ 5,658.00
Install Chain Link Fence	39	LF	\$ 20.00	\$ 780.00	\$ 735.54
Install Chain Link Railing	348.0	LF	\$ 20.00	\$ 6,960.00	\$ 6,563.28
				\$ 18,740.00	\$ 17,671.82

Budget Table Row (d)	Subtotal (Construction/Implementation Items 1-7)	\$ 1,307,643.88	\$ 1,233,108.17
Budget Table Row (h)	Construction/Implementation Contingency (10%)	\$ 130,764.39	\$ 123,310.82
Budget Table Row (e)	Environ. Compliance/Mitigation/Enhancement (Completed by County & ACOE)	\$ 0.00	\$ 0.00

Construction Administration			Total (2010 \$)	Total (2009 \$)
Construction Management				
Bidding and Review Services				
Pre-construction services				
Construction Phase Services - Inspection				
Total Cost (assume 10% of Construction Contract, budget table rows (d) + (h))			\$ 143,840.83	\$ 135,641.90

Budget Table row (f)	Construction Administration	\$ 143,840.83	\$ 135,641.90
Budget Table row (g)	Other Costs (none)	\$ 0.00	\$ 0.00
Budget Table row (i)	Total	\$ 1,587,417.29	\$ 1,496,934.50