

Table 6 - Project Budget (2011\$)

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

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

		(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)	\$5,440.40	\$0.00	\$0.00	\$5,440.40	100%
(b)	Land Purchase/Easement (none)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(c)	Planning/Design/Engineering/ Environmental Documentation (to be absorbed by the City, ACOE and the County)	\$0.00	\$0.00	\$0.00	\$0.00	0%
(d)	Construction/Implementation	\$625,577.34	\$625,577.34	\$0.00	\$1,251,154.69	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)	\$68,813.51	\$68,813.51	\$0.00	\$137,627.02	50%
(g)	Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	0%
(h)	Construction/Implementation Contingency (10% of Construction Costs)	\$62,557.73	\$62,557.73	\$0.00	\$125,115.47	50%
(i)	Grand Total (Sum rows (a) through (h) for each column)	\$762,388.98	\$756,948.59	\$0.00	\$1,519,337.57	50.18%

*** 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 (2011 \$)

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

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 2A	\$762,388.98	\$756,948.59	\$0.00	\$1,519,337.57	50.18%
(b)	Grand Total (Sum rows (a) through (h) for each column)	\$762,388.98	\$756,948.59	\$0.00	\$1,519,337.57	50.18%

City of Santa Barbara, Lower Mission Creek Flood Control and Restoration Project
Reach 2A
COST ESTIMATE

Project Information	Quantity	Unit
Length of Channel	200	FT
Average Width (ROW to ROW)	60	FT
Total Channel Area	12,000	SF

Project Administration		
Third Party Labor Compliance Program	Total (2011 \$)	Total (2009 \$)

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 or 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 :	\$	5,440.40	\$	4,841.95
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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)	\$	5,440.40	\$	4,841.95
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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 60% Completed Plans						
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1. Mobilization / Demobilization	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Mobilization	1	EA	\$ 71,304.92	\$ 71,304.92	\$ 63,461.38
Demobilization	1	EA	\$ 33,904.07	\$ 33,904.07	\$ 30,174.62
				\$ 105,208.99	\$ 93,636.00

2. Earthwork Items	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Excavation	4,948	CY	\$ 26.15	\$ 129,394	\$ 115,160.66
Fill	1,886	CY	\$ 19.29	\$ 36,383	\$ 32,380.87
				\$ 165,777.00	\$ 147,541.53

3. Reinforced Concrete Box Culvert	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Rock Base	451	CY	\$ 72.71	\$ 32,792.00	\$ 29,184.88
Concrete	1,090	CY	\$ 587.73	\$ 640,628.00	\$ 570,158.92
Reinforcing Steel	81.8	TON	\$ 3,084.93	\$ 252,347.00	\$ 224,588.83
				\$ 925,767.00	\$ 823,932.63

4. Catch Basin Installation	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Excavation	13	CY	\$ 46.92	\$ 610.00	\$ 542.90
Footing	10	CY	\$ 376.40	\$ 3,764.00	\$ 3,349.96
Catch Basin	2	EA	\$ 2,188.14	\$ 4,376.28	\$ 3,894.89

City of Santa Barbara, Lower Mission Creek Flood Control and Restoration Project
Reach 2A
COST ESTIMATE

Backfill	3.25	CY	\$	65.95	\$	214.34	\$	190.76
					\$	8,964.62	\$	7,978.51

5. Curb and Gutter	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Demo Curb and Gutter	100	LF	\$ 9.55	\$ 954.50	\$ 849.51
Replace Curb and Gutter	100	LF	\$ 34.32	\$ 3,431.50	\$ 3,054.04
				\$ 4,386.00	\$ 3,903.54

6. AC Pavement	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Remove AC Pavement	28	SY	\$ 47.60	1,332.80	1,186.19
Replace AC Pavement	28	SY	\$ 156.51	4,382.28	3,900.23
				5,715.08	5,086.42

7. Miscellaneous Items	Quantity	Unit	Unit Price	Total (2011 \$)	Total (2009 \$)
Landscaping	1,600	SF	\$ 10.44	\$ 16,705.00	\$ 14,867.45
24" RCP	100	LF	\$ 186.31	\$ 18,631.00	\$ 16,581.59
				\$ 35,336.00	\$ 31,449.04

Budget Table Row (d)	Subtotal (Construction/Implementation Items 1-7)		\$	1,251,154.69	\$	1,113,527.67
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Budget Table Row (h)	Construction/Implementation Contingency (10%)		\$	125,115.47	\$	111,352.77
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Budget Table Row (e)	Environ. Compliance/Mitigation/Enhancement (Completed by County & ACOE)		\$	0.00	\$	0.00
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Construction Administration		Total (2011 \$)	Total (2009 \$)
Construction Management			
Bidding and Review Services			
Pre-construction services			
Construction Phase Services - Inspection			
Total Cost (assume 10% of Construction Contract)		137,627.02	122,488.04

Budget Table row (f)	Construction Administration		\$	137,627.02	\$	122,488.04
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Budget Table row (g)	Other Costs (none)		\$	0.00	\$	0.00
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Budget Table row (i)	Total		\$	1,519,337.57	\$	1,352,210.44
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