WBS, Schedule and Budget

Project Title:	Oregon City Public Works - Operations Complex Owner's Representative
Client:	City of Oregon City
Project Manager(s):	PlanB Consultancy - Gerard Mulrooney

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						Project Budget - E	Breakout o	of Costs				
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	Owner's Representative	Tot	als			\$ 293,910		513	96	951	80	42
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			Date	Date		Cost	Direct Rate	s \$ 155	\$ 165	\$ 135 ¢	: 165 \$	¢ 1'
WBS Code	Task Description	Assumptions	Duto	Dute		\$	Biii rate	<u> </u>	φ 100	φ 100 φ	ν 100 φ	
1.0	PHASE 1 - Pre-Design (4 months)	4 month duration	May-1	Aug-19		\$ 41,300.00		100	30	130	20	-
1.1	Prepare preliminary project budget and cash flow projections	Based on \$11.4m total project cost				\$ 5,800.00		20		20		
1.2	Refine project schedule	Based on Nov 2021 completion				\$ 3,300.00					20	
1.3	Procurement Delivery Method Selection and Exemption	Exemption needed if using alternate route				\$ 4,250.00		10		20		
1.4	Negotiate Architect and CM/GC fees and contract					\$ 10,250.00		40		30		
1.5	Misc. consultant selection and coordination	Geotech, arborist, TOPO survey, Hazmat inspections				\$ 8,500.00		20		40		
1.6	ETO Enrollment, Sustainability evaluation					\$ 3,300.00			20			
1.7	Misc. evaluation of existing site and due diligence exploration	Review existing information and work with subs				\$ 5,900.00		10	10	20		
1.8						\$ -						
2.0	PHASE 2 - Design (11 months)	11 month duration	Sep-19	Jul-20		\$ 106,585.00		218	26	396	20	8
2.1	Coordinate weekly Project Team meetings, prepare agenda/minutes	1 meeting every two weeks for 11 months				\$ 12,320.00		22		44		1
2.2	Prepare and present project progress reports (schedule/budget updates, issue log, VE log)	Progress reports prepared monthly				\$ 7,975.00		11		22	20	
2.3	Misc. Coordination					\$ 9,275.00		25		40		
2.4	Prepare bid documents and procure FFE packages	Define scope and needs with Stakeholders				\$ 13,900.00		20		30		
2.5	Sustainability Coordination	Minor coordination to identify/evaluate opportunities				\$ 3,300.00			20	-		
2.6	SD design review session					\$ 3,230.00		10	2	10		
2.7	SD estimate review	Review estimate from CM/GC				\$ 5,125.00		20		10		
2.8	DD design review session					\$ 3,230.00		10	2	10		
2.9	DD estimate review	Review estimate from CM/GC				\$ 5,125.00		20		10		
2.10	CD design review session					\$ 3,230.00		10	2	10		
2.11	CD estimate review	Review estimate from CM/GC				\$ 5,125.00		20		10		
2.12	Plan and attend community/stakeholder outreach meetings	No more than one meeting per month				\$ 8,300.00		10		50		
2.13	Misc. consultant selection and coordination	FFE consultant, land use consultant, Hazmat consultant etc				\$ 8,500.00		20		40		
2.14	Review invoices	From designers and contractor		_		\$ 5,600.00		10		30		
2.15 2.16	Facilitate permitting (land use, building permits, etc.)	Coordination to support permitting		_		\$ 12,350.00 \$ -		10		80		
3.0	PHASE 3 - Bidding, Construction, Closeout, Commissioning (16 months)	16 month duration	Aug-20) Nov-21		\$ <u>146,025.00</u>		195	40	425	40	3
3.1	Evaluate bids, negotiate GMP		Aug-20) 1100-21		\$ 11,700.00		45	40	35	40	3
3.1	Weekly Construction Coordination Meetings	One meeting per week for 16 months				\$ 45,175.00		65		130		1
3.3	Budget monitoring	Over the course of construction				\$ 22,775.00		25		50		
3.4	Schedule monitoring	Over the course of construction				\$ 8,625.00					40	
3.5	Prepare monthly project budget report (track risks, etc.)	Hours included in 3.3				\$ -						
3.6	Review invoices	From designers and contractor				\$ 17,000.00		40		80		
3.7	On-site observation of construction, documentation, etc.	Hours included in 3.2				\$ -						
3.8	RFI, Change Order management and coordination	Hours included in 3.3, 3.5				\$-						
3.9	Misc. consultant selection and coordination	Hours included in 3.3, 3.5				\$ -						
3.10	Documentation (CO logs, correspondence, contracts, etc.)					\$ 8,500.00		20		40		
3.11	Punchlist and contract closeout					\$ 20,250.00				50		
3.12	Plan and monitor commissioning					\$ 6,600.00			40			
3.13	Ongoing communications					\$ 5,400.00				40		
3.14						\$ -						
	Total					\$ 293,910		513	96	951	80	4