

Attachment B

**COUNTY OF MONTEREY
PUBLIC WORKS, FACILITIES AND PARKS
1270 NATIVIDAD RD-HEALTH DEPT-WATER INTRUSION REPAIRS
PROJECT NO. 4042
ATTACHMENT B – PROJECT BUDGET**

A/E:

Design/Engineering/Specialty consultants	\$	160,842	
Staff	\$	44,888	
Biddability/Constructability Review	\$	17,000	
Env/Testing	\$	8,316	
			\$ 231,046

CONSTRUCTION MANAGEMENT

Staff CM	\$	23,500	
Professional Bid and Construction Support	\$	267,664	
JOC Fees	\$	161,563	
			\$ 452,727

CONSTRUCTION

Remediations/Interim Repairs through FY23	\$	360,901	
Winterization FY24	\$	342,615	
Permanent Repairs Construction	\$	2,630,666	
Construction Contingency	\$	552,898	
			\$3,887,080

PROJECT CONTINGENCY

Unknown building conditions affecting design, additional scopes and efforts from assigned consultants, allowance for the relocation of staff, additional mobilizations beyond anticipated			\$ 530,920
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Total Project Budget **\$5,101,773**

PROJECT FUNDING

SOURCE

FY21 CIP		\$ 221,000	
FY22 CIP		\$1,800,000	
FY23 CIP		\$1,200,000	
Unfunded (Future Request to Full Board of Supervisors)		\$1,880,773	

Total Funding **\$5,101,773**