

**Pavement Management Program Consultant Services
Transportation Agency for Monterey County
Cost Breakdown by Task and Agency**

Participating Agencies	Centerline Miles	Task A Kickoff Meeting	Task B Pavement Condition Surveys	Task C Update M&R Strategies	Task D Budget Analysis & Funding Scenarios	Task E Training	Task F.1 Final Reports (Optional)	Task F.2 Council Presentations (Optional)	TOTALS
Carmel-by-the-sea	27	\$ 502	\$ 4,003	\$ 191	\$ 418	\$ 1,096	\$ 1,800	\$ 3,288	\$ 11,297
Del Rey Oaks	10	\$ 502	\$ 1,483	\$ 71	\$ 155	\$ -	\$ 800	\$ -	\$ 3,010
Greenfield	23	\$ 502	\$ 3,410	\$ 162	\$ 356	\$ 1,096	\$ 1,800	\$ 3,288	\$ 10,613
King City	28	\$ 502	\$ 4,151	\$ 198	\$ 434	\$ 1,096	\$ 1,800	\$ 3,288	\$ 11,468
Marina	78	\$ 502	\$ 11,565	\$ 551	\$ 1,209	\$ 1,096	\$ 3,500	\$ 3,288	\$ 21,710
Pacific Grove	56	\$ 502	\$ 8,303	\$ 396	\$ 868	\$ 1,096	\$ 3,500	\$ 3,288	\$ 17,952
Sand City	5	\$ 502	\$ 741	\$ 35	\$ 77	\$ 1,096	\$ 800	\$ 3,288	\$ 6,538
Monterey County	1080	\$ 502	\$ 160,124	\$ 7,628	\$ 16,735	\$ 1,096	\$ 16,549	\$ 3,288	\$ 205,922
TOTALS	1307	\$ 4,016	\$ 193,780	\$ 9,232	\$ 20,252	\$ 7,672	\$ 30,549	\$ 23,016	\$ 288,510

Notes

Tasks A, C, D E and F are based on total number of 8 agencies.

Task B costs are based on total number of miles, and mobilization costs are pro-rated.

Tasks A, E and F.2 are equally divided among participating agencies.

Small differences exist in totals due to rounding.

Pavement Management Program Consultant Services
Transportation Agency for Monterey County
Cost Breakdown by Task

LABOR COSTS																		
PROJECT STAFF	ROLE IN PROJECT	Hourly Rate	Task A Kickoff Meeting		Task B Pavement Condition Surveys		Task C Update M&R Strategies		Task D Budget Analysis & Funding Scenarios		Task E Training		Task F.1 Final Reports (Optional)		Task F.2 Council Presentations (Optional)		TOTALS	
		(\$/hr)	Hrs	Cost (\$)	Hrs	Cost (\$)	Hrs	Cost (\$)	Hrs	Cost (\$)	Hrs	Cost (\$)	Hrs	Cost (\$)	Hrs	Cost (\$)	HOURS	COST
Margot Yapp PE	Project Manager	90.91	8	\$ 727	40	\$ 3,636	8	\$ 727	11	\$ 1,000	12	\$ 1,091	24	\$ 2,182	56	\$ 5,091	159	\$ 14,454
James Signore Phd PE	QC Manager	65.93		\$ -	40	\$ 2,637		\$ -		\$ -		\$ -		\$ -		\$ -	40	\$ 2,637
Mei Hui Lee Phd PE	Senior Engineer	45.21	8	\$ 362		\$ -	12	\$ 543	38	\$ 1,718	8	\$ 362	8	\$ 362	16	\$ 723	90	\$ 4,070
Shahram Misaghi PE	Project Engineer	42.50		\$ -	40	\$ 1,700	32	\$ 1,360	70	\$ 2,975		\$ -	128	\$ 5,440	12	\$ 510	282	\$ 11,985
Franc Escobedo	Senior Technician	28.13		\$ -	180	\$ 5,063		\$ -		\$ -		\$ -		\$ -		\$ -	180	\$ 5,063
David Bivins	Senior Technician (QC)	30.51		\$ -	80	\$ 2,441		\$ -		\$ -		\$ -		\$ -		\$ -	80	\$ 2,441
Marvin Mann	Technician	20.62		\$ -	180	\$ 3,712		\$ -		\$ -		\$ -		\$ -		\$ -	180	\$ 3,712
Tina Epper	Admininstrative	25.86		\$ -		\$ -		\$ -	8	\$ 207	8	\$ 207	20	\$ 517		\$ -	36	\$ 931
Estimated Total Direct Labor Hours/Costs			16	\$ 1,089	560	\$ 19,189	52	\$ 2,630	127	\$ 5,900	28	\$ 1,660	180	\$ 8,501	84	\$ 6,324	1,047	\$ 45,293
FRINGE BENEFITS (94.08% Of Direct Labor)				\$ 1,025	\$ 18,054		\$ 2,475		\$ 5,551		\$ 1,562		\$ 7,998		\$ 5,950		\$ 42,612	
OVERHEAD RATE (113.35% Of Direct Labor)				\$ 1,235	\$ 21,751		\$ 2,982		\$ 6,688		\$ 1,882		\$ 9,636		\$ 7,169		\$ 51,340	
TOTAL INDIRECT COSTS				\$ 2,260	\$ 39,805		\$ 5,457		\$ 12,239		\$ 3,444		\$ 17,634		\$ 13,119		\$ 93,952	
FIXED FEE 10%				\$ 335	\$ 5,900		\$ 809		\$ 1,814		\$ 511		\$ 2,614		\$ 1,945		\$ 13,925	
OTHER DIRECT COSTS																		
Subconsultant - Marker Geospatial					\$ 118,996													\$ 118,996
Travel/Mileage				\$ 135	\$ 9,440		\$ 135		\$ -		\$ 135		\$ -		\$ 940			\$ 10,785
Reproduction & Supplies				\$ 200	\$ 450		\$ 200		\$ 300		\$ 1,920		\$ 1,800		\$ 689			\$ 5,559
TOTAL OTHER DIRECT COSTS				\$ 335	\$ 128,886		\$ 335		\$ 300		\$ 2,055		\$ 1,800		\$ 1,629		\$ 135,340	
TOTAL COSTS BY TASK				\$ 4,019	\$ 193,780		\$ 9,231		\$ 20,253		\$ 7,670		\$ 30,549		\$ 23,017		\$ 288,510	

Assumptions
Task A assumes 1 meeting at TAMC's office.
Task B assumes 1,307 miles will be surveyed. Includes QC and 5% reinspection. Field training for TAMC staff at no additional costs.
Task C assumes 1 meeting at TAMC's office.
Task D includes technical memorandum summarizing results for each agency.
Task E assumes training will be performed at one centralized location.
Task F includes final reports (8 agencies) and Council/Board presentation (7 agencies). Presentations are assumed to occur on different days.