

ITEMS OF WORK	Budget Form	TOTAL PRIME COST	TOTAL SUBCONSULTANT COST	TOTAL AGREEMENT COST
	ITEM OF WORK DESCRIPTION			
1	Project Management and Coordination	\$ 26,400.00	\$ 13,752.00	\$ 40,152.00
2	Phase 1 - Operational Analysis	\$ 29,710.00	\$ 89,866.00	\$ 119,576.00
3	Phase 2 - Existing Facility Assessment	\$ 5,350.00	\$ 5,881.00	\$ 11,231.00
4	Phase 3 - Facility Master Plan and Phasing Recommendations	\$ 79,580.00	\$ 53,304.00	\$ 132,884.00
5	Stakeholder and Public Outreach	\$ 11,750.00	\$ 14,790.00	\$ 26,540.00
	SUB-TOTAL HOURS	\$ 152,790.00	\$ 177,593.00	\$ 330,383.00
	<b>DIRECT COSTS</b>			
	Travel		\$ 8,500.00	\$ 8,500.00
	Reimbursables, Printing, Meeting Materials	\$ 1,500.00	\$ 200.00	\$ 1,700.00
			\$ 186,293.00	
	PRIME LABOR COST	\$ 152,790.00		
	TOTAL PRIME COST BEFORE MARK UP	\$ 154,290.00		
	SUBCONSULTANT MARK UP	\$ 9,314.65		
	TOTAL	\$ 163,604.65		
	<b>TOTAL NOT-TO-EXCEED COST</b>	\$ 163,604.65		\$ 349,897.65

1/31/2023

Addendum to Agenda Item: VII.B.

Addendum to FPC Agenda Item: III.B.