

PRIME PROVIDER NAME: H. W. Lochner, Inc.

TxDOT Function Code (FC) Description	Total
Utility Engineering Investigation (SUE)	\$7,301.13
Utility Adjustment Coordination	\$110,370.10
Utility Engineering	\$81,804.65
Utility Adjustment Monitoring and Verification	\$75,028.44
Project Management and Administration	\$24,521.26
Other Direct Expenses	\$16,762.20
Unit Costs	\$33,630.00
	\$349,417.78

This is an estimate of man-hours and unit costs that is based on the level of effort for similar type projects. As we get further into the development of the scope, we will be better able to define the actual number of utilities affected and better determine the actual required effort.

David Irvin
214-422-3218

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Description	Project Manager	Senior Engineer	Utility Engineer	EIT	Sr. Engr. Tech.	Engr. Tech.	Sr. Util. Coord.	Util. Coord.	Sr. Util. Field Insp	Util. Field Insp	Admin./ Clerical	Subtotal	% Hrs by FC	Total Labor Cost by FC
Utility Engineering Investigation (SUE)											3	3	6.5%	\$ 273.60
Subsurface Utility Engineering Quality Level A, B, C, D	2		2				4					8	17.4%	\$ 1,348.28
Provide monthly progress reports	2	2	4				4					12	26.1%	\$ 2,040.84
Review test hole locations & advise in developing a locate work plan	2	3					2	2				9	19.6%	\$ 1,647.41
Comprehensive utility plan					4		2	2				8	17.4%	\$ 1,063.16
Return plans, profiles & test hole data & review with the County	1						2					3	6.5%	\$ 535.91
Close-out permits as required							1	2				3	6.5%	\$ 391.93
HOURS SUB-TOTALS	7	5	6	0	4	0	15	6	0	0	3	46	2.23%	\$ 7,301.13
CONTRACT RATE PER HOUR	\$242.25	\$208.05	\$138.23	\$101.26	\$131.10	\$95.33	\$146.83	\$122.55	\$132.53	\$111.01	\$91.20			
TOTAL LABOR COSTS	\$1,695.75	\$1,040.25	\$829.38	\$0.00	\$524.40	\$0.00	\$2,202.45	\$735.30	\$0.00	\$0.00	\$273.60			\$7,301.13
% DISTRIBUTION OF STAFFING	15.2%	10.9%	13.0%	0.0%	8.7%	0.0%	32.6%	13.0%	0.0%	0.0%	6.5%			
SUBTOTAL														\$ 7,301.13
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Utility Adjustment Coordination												0	0.0%	\$ -
Work Plan		8					4	4				16	2.1%	\$ 2,741.92
Initial Project Meeting	8	8					8	8			4	36	4.7%	\$ 6,122.24
External Communications	2	6					12	28			12	60	7.9%	\$ 8,020.56
Permits and Rights of Entry	2	4					12	12			6	36	4.7%	\$ 5,096.46
Progress Meetings (with Utilities)	10	28					72	56				166	21.9%	\$ 25,682.46
As required, present project to utility committees	2	16					24	24				66	8.7%	\$ 10,278.42
Initial project notification letters to all affected utilities and parties	4	2					8	4			8	26	3.4%	\$ 3,779.54
Utility Contact List							2	4			4	10	1.3%	\$ 1,148.66
Advise & Provide illustration of State's project for utility's markup			8	4	8	4	2	4				30	4.0%	\$ 3,724.86
Utility Agreements	8	4	24				92	72				200	26.4%	\$ 28,419.68
Utility Acknowledgement	4		8				6	8				26	3.4%	\$ 3,936.22
Escrow Agreements	2						4					6	0.8%	\$ 1,071.82
Executed Utility Agreement assemblies	1						4	4			6	15	2.0%	\$ 1,866.97
Determine which utility will be installed by "Agreement"	1						4	4				9	1.2%	\$ 1,319.77
Coordinate, review & submit all documentation per 23 CFR 645A							8	12			1	21	2.8%	\$ 2,736.44
Verify utility owners' cost are formatted per 23 CFR Section 645A							8	8				16	2.1%	\$ 2,155.04
Maintain records for all Utility Adjustment Costs							8				12	20	2.6%	\$ 2,269.04
HOURS SUB-TOTALS	44	76	40	4	8	4	278	252	0	0	53	759	36.81%	\$ 110,370.10
CONTRACT RATE PER HOUR	\$242.25	\$208.05	\$138.23	\$101.26	\$131.10	\$95.33	\$146.83	\$122.55	\$132.53	\$111.01	\$91.20			
TOTAL LABOR COSTS	\$10,659.00	\$15,811.80	\$5,529.20	\$405.04	\$1,048.80	\$381.32	\$40,818.74	\$30,882.60	\$0.00	\$0.00	\$4,833.60			\$110,370.10
% DISTRIBUTION OF STAFFING	5.8%	10.0%	5.3%	0.5%	1.1%	0.5%	36.6%	33.2%	0.0%	0.0%	7.0%			
SUBTOTAL														\$ 110,370.10

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Utility Engineering												0	0.0%	\$ -	
Coordination of Engineering Activities	8											8	1.4%	\$ 1,938.00	
Utility Layout showing facilities in conflict with State's project	4	6	12	18	12	18					8	78	13.7%	\$ 9,717.48	
Utility Layout showing facilities to be abandoned in place			2			2		1				7	1.2%	\$ 883.33	
Utility Layout showing facilities meeting UAR requirements		4	6	4			2	1				17	3.0%	\$ 2,482.83	
Determine additional facilities in conflict, not shown in SUE		2	2	2	2							10	1.8%	\$ 1,450.94	
Set up utility coordination meetings							8	2				10	1.8%	\$ 1,419.74	
Schedule utility coordination meetings							2				10	12	2.1%	\$ 1,205.66	
Utility coordination meeting Agendas	2	4					4					2	12	2.1%	\$ 2,086.42
Establish & promote the desired approach for utility construction	2						4				4	10	1.8%	\$ 1,436.62	
Progress Meetings (County/State)	16	14	8				44	28			12	122	21.4%	\$ 18,880.86	
Review of Utility's Proposed Adjustments	2	2	16				16	10				46	8.1%	\$ 6,687.06	
Evaluate Alternatives	2	4	12				12	8				38	6.7%	\$ 5,717.82	
Review Estimates and Schedules	2		20				12	16				50	8.8%	\$ 6,971.86	
Review Plans for compliance with UAR and location data			10				10	10				30	5.3%	\$ 4,076.10	
Inspect Traffic Control setup		4					8		8	4		24	4.2%	\$ 3,511.12	
Proposed Utility Layout		4	16	16	10							46	8.1%	\$ 5,975.04	
Coordinate, develop and/or review PS&E for utilities in base contract	2	4	2				4					12	2.1%	\$ 2,180.48	
Utility Certification or Special Provisions report	2		3				6					11	1.9%	\$ 1,780.17	
Prepare recommendation for approval of Utility Agreements	1	3					4	4			16	28	4.9%	\$ 3,403.12	
HOURS SUB-TOTALS	43	51	109	40	24	20	140	80	8	4	52	571	27.69%	\$ 81,804.65	
CONTRACT RATE PER HOUR	\$242.25	\$208.05	\$138.23	\$101.26	\$131.10	\$95.33	\$146.83	\$122.55	\$132.53	\$111.01	\$91.20				
TOTAL LABOR COSTS	\$10,416.75	\$10,610.55	\$15,067.07	\$4,050.40	\$3,146.40	\$1,906.60	\$20,556.20	\$9,804.00	\$1,060.24	\$444.04	\$4,742.40			\$81,804.65	
% DISTRIBUTION OF STAFFING	7.5%	8.9%	19.1%	7.0%	4.2%	3.5%	24.5%	14.0%	1.4%	0.7%	9.1%				
SUBTOTAL														\$ 81,804.65	
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Utility Adjustment Monitoring and Verification												0		\$ -	
Pre-Construction meetings	6	8	8				16		20	6	8	72		\$ 10,619.28	
Field verify utility adjustments	8	8	10				24	16	146	80		292		\$ 38,699.60	
Insure compliance with TMUTCD, SW3P and other requirements		4							12	10		26		\$ 3,532.66	
Status Reports	6						14		10		8	38		\$ 5,564.02	
Review Payment Requests	2	4	8				12	9	10	6		51		\$ 7,278.81	
Notify the State of demobilization							5				6	11		\$ 1,281.35	
As-Built Drawings and GPS File	4	8	8	10			10	4	6		6	56		\$ 8,052.72	
HOURS SUB-TOTALS	26	32	34	10	0	0	81	29	204	102	28	546	26.48%	\$ 75,028.44	
CONTRACT RATE PER HOUR	\$242.25	\$208.05	\$138.23	\$101.26	\$131.10	\$95.33	\$146.83	\$122.55	\$132.53	\$111.01	\$91.20				
TOTAL LABOR COSTS	\$6,298.50	\$6,657.60	\$4,699.82	\$1,012.60	\$0.00	\$0.00	\$11,893.23	\$3,553.95	\$27,036.12	\$11,323.02	\$2,553.60			\$75,028.44	
% DISTRIBUTION OF STAFFING	4.8%	5.9%	6.2%	1.8%	0.0%	0.0%	14.8%	5.3%	37.4%	18.7%	5.1%				
SUBTOTAL														\$ 75,028.44	

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Project Management and Administration														
Project Coordination/Management	4		6				8	4						\$ 3,463.22
Prepare monthly written progress reports for each project	6	12					8				2			\$ 5,307.14
Develop and maintain a detailed project schedule	2	12					8							\$ 4,155.74
Meet on a scheduled basis with the County to review project progress	8	10					10							\$ 5,486.80
Prepare, distribute, and file correspondence	2	2	4				6				2			\$ 2,516.90
Prepare and distribute meeting minutes	2	2					4							\$ 1,852.72
Document phone calls and conference calls		2	4				4				2			\$ 1,738.74
HOURS SUB-TOTALS	24	40	14	0	0	0	48	4	0	0	10	140	6.79%	\$ 24,521.26
CONTRACT RATE PER HOUR	\$242.25	\$208.05	\$138.23	\$101.26	\$131.10	\$95.33	\$146.83	\$122.55	\$132.53	\$111.01	\$91.20			
TOTAL LABOR COSTS	\$5,814.00	\$8,322.00	\$1,935.22	\$0.00	\$0.00	\$0.00	\$7,047.84	\$490.20	\$0.00	\$0.00	\$912.00			\$24,521.26
% DISTRIBUTION OF STAFFING	17.1%	28.6%	10.0%	0.0%	0.0%	0.0%	34.3%	2.9%	0.0%	0.0%	7.1%			
SUBTOTAL														\$ 24,521.26
UTILITY ENGINEERING INVESTIGATION (SUE)														
Utility Engineering Investigation (SUE)												46		\$ 7,301.13
Utility Adjustment Coordination												759		\$ 110,370.10
Utility Engineering												571		\$ 81,804.65
Utility Adjustment Monitoring and Verification												546		\$ 75,028.44
Project Management and Administration												140		\$ 24,521.26
SUBTOTAL LABOR EXPENSES												2062		\$ 299,025.58
OTHER DIRECT EXPENSES														
		# OF UNITS					UNIT							ODE TOTALS
Lodging/Hotel (Taxes/fees not included)		10	\$ 96.00				day/person							\$ 960.00
Lodging/Hotel (Taxes/fees)		10	\$ 30.00				day/person							\$ 300.00
Meals		10	\$ 46.00				day/person							\$ 460.00
Mileage		5000	\$ 0.575				mile							\$ 2,875.00
Standard Postage		30	\$ 0.49				letter							\$ 14.70
Overnight Mail - letter size		20	\$ 15.00				each							\$ 300.00
Overnight Mail - oversized box		10	\$ 100.00				each							\$ 1,000.00
Photocopies B/W (8 1/2" X 11")		500	\$ 0.15				each							\$ 75.00
Photocopies B/W (11" X 17")		500	\$ 0.25				each							\$ 125.00
Photocopies Color (8 1/2" X 11")		10	\$ 1.00				each							\$ 10.00
Photocopies Color (11" X 17")		500	\$ 1.25				each							\$ 625.00
Plots (B/W on Bond)		50	\$ 1.00				square foot							\$ 50.00
Plots (Color on Bond)		50	\$ 1.75				square foot							\$ 87.50
GPS Receiver (rates apply to actual time GPS units are in use)		1	\$ 30.00				hour							\$ 30.00
Traffic Control Services, Arrow Board and Attenuator Truck - Small Project (includes labor, equipment and fuel)		1	\$ 5,150.00				day							\$ 5,150.00
Attenuator trucks - (Lane/Shoulder Closure) (includes labor, equip. & fuel)		1	\$ 1,600.00				day							\$ 1,600.00
Attenuator trucks - (No Lane Closure) (includes labor, equip. and fuel)		1	\$ 1,000.00				day							\$ 1,000.00
Flashing Arrow Board		1	\$ 600.00				each/day							\$ 600.00
Portable Message Board		1	\$ 500.00				each/day							\$ 500.00
Required Permit Fee (non-railroad)		1	\$ 1,000.00				each							\$ 1,000.00
SUBTOTAL DIRECT EXPENSES														\$ 16,762.20
PRIME (H. W. Lochner, Inc.) SUB-TOTALS														\$ 315,787.78

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Services To Be Provided	# OF UNITS	COST/	S.U.E. TESTING	
		UNIT	UNIT	TOTALS
Vacuum Truck Mobilization/Demobilization	500	\$5.00	Mile	\$ 2,500.00
Level C and D. Includes labor and equipment for records research, CADD, and mapping.	500	\$0.50	L. F.	\$ 250.00
Level B (Designation). Includes labor and equipment for records research, designating,	5000	\$1.50	L. F.	\$ 7,500.00
Level A (Location, Test Holes). Includes labor and equipment for vacuum excavation, engineering, surveying, and CADD.				
0 to 5 ft.	4	\$1,025.00	Each	\$ 4,100.00
> 5 to 8 ft.	2	\$1,400.00	Each	\$ 2,800.00
> 8 to 13 ft.	1	\$1,700.00	Each	\$ 1,700.00
> 13 to 20 ft.	1	\$2,200.00	Each	\$ 2,200.00
> 20 ft.	25	\$140.00	Vert. Foot	\$ 3,500.00
SUE Field Services - One (1) Designated Person with Equipment	16	\$140.00	Hour	\$ 2,240.00
SUE Field Services - Two (2) Designated Person with Equipment	16	\$185.00	Hour	\$ 2,960.00
One (1) - Person Survey Crew (GPS and Robotic Total Stations included in indirect cost rate. Mileage not included)	8	\$120.00	Hour	\$ 960.00
Two (2) - Person Survey Crew (GPS and Robotic Total Stations included in indirect cost rate. Mileage not included)	8	\$165.00	Hour	\$ 1,320.00
Three (3) - Person Survey Crew (GPS and Robotic Total Stations included in indirect cost rate. Mileage not included)	8	\$200.00	Hour	\$ 1,600.00
Unit Cost SUB-TOTALS (FC 163)				\$ 33,630.00