



TOWN OF WELLINGTON
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BOARD OF TRUSTEES
October 15, 2019
LEEPER CENTER – 3800 WILSON AVE.

Work Session —6:30 pm

Agenda

1. Larimer County Landfill Update – Laurie Kadrich
2. Water Treatment Plant Expansion Project Update
3. Budget - Personnel

Project name	Wellington WTP 2019 90%
Labor rate table	Labor - Bare
Equipment rate table	Equipment
Report format	Sorted by 'Structure/Group phase' 'Group phase' summary Allocate addons

Description	Quantity	Labor		Material		Subcontract	Equipment	Other	Total
		Unit Cost	Amount	Unit Cost	Amount	Amount	Amount	Amount	Amount
General Conditions									
		001							
GENERAL CONDITIONS			1,123,744			81,895	438,758	248,985	1,893,381
OWNED EQUIPMENT							316,605		316,605
001 General Conditions			1,123,744			81,895	755,362	248,985	2,209,986
1,260.00 Labor hours									
1,190.00 Equipment hours									
Raw Water Pump Station									
		002							
SITWORK			3,251						3,251
EQUIPMENT			9,441		98,104				107,545
ELECTRICAL						182,147			182,147
002 Raw Water Pump Station			12,693		98,104	182,147			292,944
281.739 Labor hours									
Pre-Treatment Bldg									
		003							
SITWORK			4,258		244		1,446	73	6,022
SPECIALTIES			2,150		113				2,264
CONTROLS & INSTRUMENT'N						29,332			29,332
003 Pre-Treatment Bldg			6,409		358	29,332	1,446	73	37,618
218.286 Labor hours									
42.691 Equipment hours									
New Treatment Bldg									
		004							
SITWORK			13,604				9,332	711	23,646
CONCRETE			1,145		814,723	607,155		6,691	1,429,714
METALS			22,101		99,623	2,040			123,764
WOOD & PLASTICS			536		2,456				2,992
THERMAL & MOIST PROTECT					5,441	1,587			7,028
DOORS & WINDOWS			7,220		61,719	27,204			96,143
FINISHES						266,141			266,141
SPECIALTIES			46		306				352
EQUIPMENT			142,737		4,796,205	187,026	33,611	9,660	5,169,240
SPECIAL CONSTRUCTION						888,658			888,658
CONVEYING SYSTEMS			433		3,627				4,061
MECHANICAL			122,541		814,079	1,199,023		2,096	2,137,739
ELECTRICAL						2,468,968			2,468,968
CONTROLS & INSTRUMENT'N						586,641			586,641

Description	Quantity	Labor		Material		Subcontract	Equipment	Other	Total
		Unit Cost	Amount	Unit Cost	Amount	Amount	Amount	Amount	Amount
004 New Treatment Bldg			310,363		6,598,178	6,234,445	42,943	19,158	13,205,087
9,388.543	Labor hours								
918.004	Equipment hours								
Existing Treatment Bldg		005							
SITWORK			125,663			72,544	36,141	20,527	254,875
CONCRETE			209		108,695	74,745		723	184,373
METALS			12,154		53,978				66,133
THERMAL & MOIST PROTECT					1,360	397			1,757
EQUIPMENT			60,883		981,038	11,335			1,053,256
MECHANICAL			61,753		650,434	277,240			989,427
ELECTRICAL						777,245			777,245
CONTROLS & INSTRUMENT'N						193,428			193,428
005 Existing Treatment Bldg			260,663		1,795,505	1,406,934	36,141	21,250	3,520,493
5,454.553	Labor hours								
278.932	Equipment hours								
Dewatering		006							
SITWORK			1,646				1,235	86	2,967
CONCRETE			73		27,224	4,850		223	32,370
DOORS & WINDOWS			849		7,481	11,335			19,665
FINISHES						47,675			47,675
EQUIPMENT			18,236		435,998				454,234
SPECIAL CONSTRUCTION						57,291			57,291
MECHANICAL			6,093		49,620	201,915			257,627
ELECTRICAL						158,443			158,443
CONTROLS & INSTRUMENT'N						48,763			48,763
006 Dewatering			26,897		520,322	530,272	1,235	310	1,079,036
792.419	Labor hours								
47.09	Equipment hours								
Ozone Destruct Basin		007							
SITWORK			3,813				2,584	199	6,596
CONCRETE			245		171,018	27,129		1,367	199,759
METALS			11,350		26,338				37,688
THERMAL & MOIST PROTECT					16,322	2,380			18,703
DOORS & WINDOWS			849		7,481				8,331
FINISHES						3,708			3,708
EQUIPMENT			22,804		104,459		2,807	1,811	131,881
SPECIAL CONSTRUCTION						51,461			51,461
MECHANICAL			8,395		54,289	12,140		369	75,193

Description	Quantity	Labor		Material		Subcontract	Equipment	Other	Total
		Unit Cost	Amount	Unit Cost	Amount				
ELECTRICAL						133,491			133,491
CONTROLS & INSTRUMENT'N						21,770			21,770
007 Ozone									
Destruct Basin			47,457		379,907	252,080	5,390	3,747	688,581
1,472.523 Labor hours									
164.876 Equipment hours									
Existing Clearwell Building									
008									
SITWORK			37,545				5,071	5,434	48,050
EQUIPMENT			32,260		377,657	3,967	2,162	1,811	417,857
MECHANICAL			11,921		20,961	96,027			128,910
ELECTRICAL						138,482			138,482
CONTROLS & INSTRUMENT'N						43,711			43,711
008 Existing									
Clearwell									
Building			81,726		398,619	282,187	7,233	7,245	777,010
1,575.563 Labor hours									
35.804 Equipment hours									
Site Piping									
009									
SITWORK			238,941		996,605		173,641		1,409,186
CONCRETE			4,694		110,512		62		115,268
EQUIPMENT					17,569				17,569
MECHANICAL			1,760		2,550				4,310
009 Site Piping			245,395		1,127,237		173,702		1,546,334
7,221.973 Labor hours									
1,766.157 Equipment hours									
Sitework									
010									
SITWORK			112,246		89,162	80,265	87,540	16,422	385,635
CONCRETE					8,034	169,282			177,316
METALS			8,425		7,084		1,087		16,596
FINISHES						3,708			3,708
EQUIPMENT			623		27,204				27,827
ELECTRICAL						1,099,121			1,099,121
CONTROLS & INSTRUMENT'N						246,182			246,182
010 Sitework			121,295		131,484	1,598,558	88,627	16,422	1,956,385
2,166.759 Labor hours									
1,139.561 Equipment hours									



Standard Estimate Report
Wellington WTP 2019 90%

Estimate Totals

Description	Amount	Totals	Hours	Rate	Cost Basis	Cost per Unit	Percent of Total
Labor	2,236,641		29,832.358 hrs				8.84%
Material	11,049,713						43.65%
Subcontract	10,597,849						41.87%
Equipment	1,112,080		5,583.115 hrs				4.39%
Other	317,190						1.25%
	<u>25,313,473</u>	<u>25,313,473</u>					100.00% #####
Total		25,313,473					