

**CITY OF PORTLAND OPEN RESERVOIR STUDY  
PHASE II BUDGET SUMMARY**

	Project Manager	Principal Engineer	Project Engineer	Public Involvement	Permitting Specialist	Landscape Architect	Geotechnical Engineer	Storage Analysis
	Glicker	EES/Kreft	Mallon	Garner	Crockett	Murase	Cornforth	MSA
<b>ELEMENT I - DEVELOP INTERIM ACTION PLAN</b>								
Task I.1 Project Initiation & Local Storage Volumes	60		120	24				
Task I.2 Site Security	2		12					
Task I.3 Preliminary Evaluation and Recommendations	20	40	60				400	
Task I.4 Reservoir Barrier and Park Amenities	8		16			80		
Task I.5 Public Involvement	24		24	240		80		
Task I.6 Mt. Tabor Park Improvements Prelim. Dsg	8	40	60			40	40	80
Task I.7 Permitting	2		4		80			
Sub-Total	124	80	296	264	80	200	440	80
<b>ELEMENT II - WASHINGTON PARK IMPROVEMENTS</b>								
Task II.1 Preliminary Design	4	40	80	24		48	20	
Task II.2 Detailed Design	4	120	180			60	40	
Task II.3 Bid Phase Services	4	24	24					
Task II.4 Services During Construction		40	120					
Task II.5 Post-Construction Services		24	60					
Task II.6 Land Use Permit Application		8	12		48			
Sub-Total	12	256	476	24	48	108	60	0
<b>ELEMENT III DEVELOP LONG TERM STORAGE PLAN</b>								
Task III.1 Decision Process	8		4	40				
Task III.2 Obtain Community Input	16			120				
Task III.3 Public Outreach Materials			8	40				

Site Security/ Equipment Specialist	Floating Cover Expert	Surveyor	Supervising Engineer	Professional Engineer/ Architect/ CADD	Administration	Word Processing	Total Labor Hours	TOTAL COST
	Neal/Way			20		4	228	\$29,400
80								\$18,100
40	80		60	60	12	24	796	\$114,100
				40			144	\$17,100
						16	384	\$42,100
40	80	80	160	120	12	40	800	\$90,800
						4	90	\$13,500
160	160	80	220	240	24	88	2442	\$325,100
	40	40	60	80		16	452	\$50,100
	60		160	260		60	944	\$102,200
					20	40	112	\$11,800
	24		40	40	40		304	\$34,100
	16						100	\$13,500
				8		4	80	\$11,000
0	140	40	260	388	60	120	1992	\$222,700
							52	\$6,200
							136	\$14,900
						20	68	\$6,700

Task III. 4 Input & Outreach Summary	4		8	40				
Task III. 5 RMP	8	100	8					
Task III. 6 Storage Volumes and Evaluation Criteria	4		32					8
Task III. 7 Identify Potential Reservoir Sites	4		40					20
Task III. 8 Develop Conceptual Alternatives	8		60			60	64	40
Task III. 9 Permitting	4		4		40			
Task III. 10 Develop Design Concepts	16		80			120	40	
Task III. 11 Prepare Storage and Implementation Plan	16		80					
Task III. 12 Project Management	40		120					
Sub-Total	128	100	444	240	40	180	104	68
<b>TOTAL HOURS</b>	252	180	740	504	120	380	544	148

							52	<b>\$6,100</b>
				160		40	316	<b>\$34,900</b>
				24			68	<b>\$7,200</b>
			24	80		20	188	<b>\$16,500</b>
				120		16	368	<b>\$35,300</b>
						8	56	<b>\$7,900</b>
				140			396	<b>\$43,700</b>
				80		40	216	<b>\$22,000</b>
					60		220	<b>\$25,400</b>
0	0	0	24	604	60	144	2136	<b>\$226,800</b>
160	160	80	244	844	84	232	4578	<b>\$774,600</b>