

Budget Templates

BUDGET GUIDELINES FOR TREATMENT PLANT PROJECTS

		Construction Cost			
		0.0 - 500.0K	500.0K - 2.0M	2.0M - 5.0M	5.0M - 50.0M
		% of construction cost - BOE targets			
Design Phases		TP01	TP02	TP03	TP04
Pre-design		3 months	6 months	6 months	6 months
IN-HOUSE CONSULTANTS		1.10	0.85	0.60	0.40
Lead Division (PE) DES (Template lead division)		2.55	2.00	1.25	1.00
Lead Division (PM) DES (Template lead division)		0.95	0.75	0.60	0.37
Totals		4.60	3.60	2.45	1.77
Design		6 months	9 months	12 months	14 months
ENVIRONMENTAL GROUP-56		0.00	0.00	0.00	0.00
GEOTECHNICAL SERVICES GROUP-46		1.00	0.80	0.60	0.40
IN-HOUSE CONSULTANTS		4.20	4.08	2.33	1.13
Lead Division (PE) DES (Template lead division)		11.73	11.35	6.42	3.13
Lead Division (PM) DES (Template lead division)		0.97	0.97	0.60	0.37
SURVEY DIVISION 63		2.00	1.80	1.30	0.10
Totals		19.90	19.00	11.25	5.13
Bid and Award		6 months	6 months	6 months	6 months
IN-HOUSE CONSULTANTS		0.75	0.58	0.41	0.25
Lead Division (PE) DES (Template lead division)		1.87	1.50	0.97	0.60
Lead Division (PM) DES (Template lead division)		0.38	0.22	0.22	0.15
PROJECT AWARD & CONTROL DIVISION-41		3.00	3.00	1.80	1.00
Totals		6.00	5.30	3.40	2.00
Design Totals		30.50	27.90	17.10	8.90
Construction Phases					
Construction		10 months	12 months	14 months	18 months
Con Ad		7.00	7.00	7.00	7.00
GEOTECHNICAL SERVICES GROUP-46		0.30	0.30	0.30	0.30
IN-HOUSE CONSULTANTS		1.88	1.88	1.88	1.88
Lead Division (PE) DES (Template lead division)		0.50	0.50	0.50	0.50
Lead Division (PE) CM (Template lead division)		4.37	4.37	4.37	4.37
Lead Division (PM) DES (Template lead division)		0.10	0.10	0.10	0.10
Lead Division (PM) CM (Template lead division)		0.65	0.65	0.65	0.65
SURVEY DIVISION 63		0.70	0.70	0.70	0.70
Totals		15.50	15.50	15.50	15.50
Post-Construction		3 months	3 months	4 months	4 months
IN-HOUSE CONSULTANTS		0.35	0.35	0.35	0.35
Lead Division (PE) DES (Template lead division)		0.25	0.25	0.25	0.25
Lead Division (PE) CM (Template lead division)		0.50	0.50	0.50	0.50
Lead Division (PM) CM (Template lead division)		0.30	0.30	0.30	0.30
PROJECT AWARD & CONTROL DIVISION-41		0.10	0.10	0.10	0.10
Totals		1.50	1.50	1.50	1.50
Construction Totals		17.00	17.00	17.00	17.00

Budget Templates

BUDGET GUIDLINES FOR STORM DRAIN PROJECTS

Construction Cost						
	0.0 - 100.0K	1.0 - 100.0K	100.0K - 250.0K	101.0K - 250.0K	250.0K - 500.0K	500.0K - 10.0M
% of construction cost - BOE targets						
Design Phases	S1	Sem5	S2	Sem6	S3	S4
Pre-design	1 month	0 months	3 months	0 months	3 months	3 months
Lead Division (PE) DES (Template lead division)	0.80		0.80		0.80	0.70
STORMWATER GROUP-66	0.10		0.10		0.10	0.10
Totals	0.90	0.00	0.90	0.00	0.90	0.80
Design	3 months	0 months	5 months	0 months	7 months	12 months
ENVIRONMENTAL GROUP-56	0.50		0.30		0.20	0.20
GEOTECHNICAL SERVICES GROUP-46	3.00		3.00		2.00	1.50
Lead Division (PE) DES (Template lead division)	13.00		10.10		8.20	7.90
OTHER DEPTS & BUREAUS DESIGN	0.00		0.00		0.00	0.00
OTHER NON-LABOR DESIGN	0.00		0.00		0.00	0.00
REAL ESTATE GROUP-77					1.30	1.00
STORMWATER GROUP-66	3.00		2.20		2.30	2.30
STRUCTURAL ENGINEERING DIVISION-54			2.00		2.00	1.30
SURVEY DIVISION 63	3.00		2.50		2.00	1.00
Totals	22.50	0.00	20.10	0.00	18.00	15.20
Bid and Award	6 months	0 months	6 months	0 months	6 months	6 months
CONSTRUCTION MANAGEMENT DIVISION - 48/42		0.50		0.50		
Lead Division (PE) DES (Template lead division)	1.00	0.50	0.90	0.50	0.80	0.60
PROJECT AWARD & CONTROL DIVISION-41	4.00		4.00		3.00	2.00
STORMWATER GROUP-66	0.50	0.50	0.30	0.50	0.20	0.20
Totals	5.50	1.50	5.20	1.50	4.00	2.80
Design Totals	28.90	1.50	26.20	1.50	22.90	18.80
Construction Phases						
Construction	3 months	3 months	5 months	3 months	8 months	12 months
Con Ad	7.00	7.00	7.00	7.00	7.00	7.00
CONSTRUCTION MANAGEMENT DIVISION - 48/42		0.50		0.50		
Lead Division (PE) CM (Template lead division)	5.20	14.00	5.20	14.00	5.20	4.30
OTHER DEPTS & BUREAUS CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
OTHER NON-LABOR CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00

Attachment 7.6-2

Page 3 of 17

STORMWATER GROUP-66	0.90	4.00	0.90	4.00	0.90	0.90
SURVEY DIVISION 63	2.00		2.00		2.00	2.00
Totals	15.10	25.50	15.10	25.50	15.10	14.20
Post-Construction	3 months	0 months	0 months	0 months	0 months	0 months
STORMWATER GROUP-66	0.10					
Totals	0.10	0.00	0.00	0.00	0.00	0.00
Construction Totals	15.20	25.50	15.10	25.50	15.10	14.20

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINE TEMPLATE FOR ASRP PROJECTS

	Construction Cost	
	0.0 - 500.0K	500.0K - 2.0M
	% of construction cost - BOE targets	
Design Phases	AS1	AS-2
Pre-design	1 month	1 month
Lead Division (PM) DES (Template lead division)	0.70	0.70
Totals	0.70	0.70
Design	9 months	9 months
ENVIRONMENTAL GROUP-56	0.10	0.10
GEOTECHNICAL SERVICES GROUP-46	0.60	0.60
IN-HOUSE CONSULTANTS	2.00	1.20
Lead Division (PE) DES (Template lead division)	16.00	9.00
Lead Division (PM) DES (Template lead division)	2.00	1.75
REAL ESTATE GROUP-77	0.20	0.30
STRUCTURAL ENGINEERING DIVISION-54	0.30	0.30
SURVEY DIVISION 63	1.00	1.00
Totals	22.20	14.25
Bid and Award	9 months	9 months
Lead Division (PE) DES (Template lead division)	2.00	2.00
Lead Division (PM) DES (Template lead division)	0.50	0.50
PROJECT AWARD & CONTROL DIVISION-41	1.25	0.45
Totals	3.75	2.95
Design Totals	26.65	17.90
Construction Phases		
Construction	12 months	12 months
Con Ad	7.00	7.00
GEOTECHNICAL SERVICES GROUP-46	0.20	0.20
Lead Division (PM) CM (Template lead division)	0.10	0.10
STRUCTURAL ENGINEERING DIVISION-54	0.20	0.20
SURVEY DIVISION 63	0.50	0.50
WW CONVEYANCE CONSTRUCTION DIV - 44	4.00	4.00
Totals	12.00	12.00
Post-Construction	9 months	9 months
Lead Division (PM) CM (Template lead division)	0.20	0.20
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50	0.50
Totals	0.70	0.70
Construction Totals	12.70	12.70

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINE TEMPLATES FOR PARKING LOT PROJECTS

		Construction Cost		
		0.0 - 250.0K	250.0K - 500.0K	500.0K - 10.0M
		% of construction cost - BOE targets		
Design Phases		PL1	PL2	PL3
Pre-design		1 month	2 months	4 months
LANDSCAPE Arch -55		2.00	2.00	1.50
Lead Division (PE) DES (Template lead division)		0.20	0.10	0.10
Lead Division (PM) DES (Template lead division)		0.30	0.20	0.20
Totals		2.50	2.30	1.80
Design		4 months	6 months	9 months
ARCHITECTURAL DIVISION-55		1.00	1.00	1.00
ENVIRONMENTAL GROUP-56		0.20	1.00	1.00
GEOTECHNICAL SERVICES GROUP-46		3.00	2.00	1.90
LANDSCAPE Arch -55		14.00	10.20	9.00
Lead Division (PE) DES (Template lead division)		0.20	0.30	0.30
Lead Division (PM) DES (Template lead division)		1.50	1.60	1.60
OTHER DEPTS & BUREAUS DESIGN		0.00	0.00	0.00
OTHER NON-LABOR DESIGN		0.00	0.00	0.00
STRUCTURAL ENGINEERING DIVISION-54		1.40	1.20	0.10
SURVEY DIVISION 63		0.90	0.70	0.50
Totals		22.20	18.00	15.40
Bid and Award		5 months	5 months	5 months
LANDSCAPE Arch -55		1.00	1.00	1.50
Lead Division (PE) DES (Template lead division)		0.10	0.10	0.10
Lead Division (PM) DES (Template lead division)		0.20	0.20	0.20
PROJECT AWARD & CONTROL DIVISION-41		3.30	2.70	2.30
Totals		4.60	4.00	4.10
Design Totals		29.30	24.30	21.30
Construction Phases				
Construction		3 months	6 months	12 months
Con Ad		7.00	7.00	7.00
Lead Division (PE) CM (Template lead division)		6.00	6.00	5.00
Lead Division (PM) CM (Template lead division)		1.80	1.80	1.80
OTHER DEPTS & BUREAUS CONSTRUCTION		0.00	0.00	0.00
OTHER NON-LABOR CONSTRUCTION		0.00	0.00	0.00
SURVEY DIVISION 63		1.00	1.00	1.00
Totals		15.80	15.80	14.80
Post-Construction		5 months	8 months	12 months
Lead Division (PE) CM (Template lead division)		1.00	1.00	1.00
Lead Division (PM) CM (Template lead division)		0.20	0.20	0.20
Totals		1.20	1.20	1.20
Construction Totals		17.00	17.00	16.00

Budget Templates

BUDGET GUIDELINES FOR COLLECTION SYSTEM PROJECTS

	Construction Cost			
	0.0 - 500.0K	500.0K - 2.0M	2.0M - 10.0M	10.0M - 50.0M
	% of construction cost - BOE targets			
Design Phases	CS-1	CS-2	CS-3	CS-4
Predesign	2 months	4 months	6 months	6 months
Lead Division (PE) DES (Template lead division)	1.80	0.90	0.65	0.55
Lead Division (PM) DES (Template lead division)	0.65	0.45	0.18	0.18
OUTSIDE CONSULTANTS	0.25	0.15	0.10	0.10
Totals	2.70	1.50	0.93	0.83
Design	12 months	15 months	15 months	18 months
ENVIRONMENTAL GROUP-56	0.20	0.20	0.20	0.50
GEOTECHNICAL SERVICES GROUP-46	1.00	0.70	0.45	0.30
Lead Division (PE) DES (Template lead division)	12.60	6.75	4.05	2.75
Lead Division (PM) DES (Template lead division)	1.35	1.13	0.80	0.75
OUTSIDE CONSULTANTS	1.55	0.88	0.55	0.38
REAL ESTATE GROUP-77	0.90	0.30	0.30	0.10
STRUCTURAL ENGINEERING DIVISION-54	0.30	0.30	0.75	0.70
SURVEY DIVISION 63	3.50	2.00	0.70	0.40
Totals	21.40	12.25	7.80	5.88
Bid and Award	6 months	8 months	9 months	9 months
Lead Division (PE) DES (Template lead division)	2.00	1.25	0.70	0.55
Lead Division (PM) DES (Template lead division)	0.50	0.40	0.30	0.25
PROJECT AWARD & CONTROL DIVISION-41	3.00	2.35	0.90	0.70
Totals	5.50	4.00	1.90	1.50
Design Totals	29.60	17.75	10.63	8.21
Construction Phases				
Construction	6 months	12 months	18 months	24 months
Con Ad	7.00	7.00	7.00	7.00
GEOTECHNICAL SERVICES GROUP-46	0.20	0.20	0.20	0.20
Lead Division (PM) CM (Template lead division)	0.10	0.10	0.10	0.10
OUTSIDE CONSULTANTS	0.50	0.50	0.50	0.50
STRUCTURAL ENGINEERING DIVISION-54	0.20	0.20	0.20	0.20
SURVEY DIVISION 63	0.50	0.50	0.50	0.50
WW CONVEYANCE CONSTRUCTION DIV - 44	4.50	4.50	4.50	4.50
Totals	13.00	13.00	13.00	13.00
Post-Construction	12 months	12 months	12 months	12 months
Lead Division (PM) CM (Template lead division)	0.20	0.20	0.20	0.20
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50	0.50	0.50	0.50
Totals	0.70	0.70	0.70	0.70
Construction Totals	13.70	13.70	13.70	13.70

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR FIRE BOND PROJECTS

	Construction Cost
	1.0 - 25.0M
	% of construction cost - BOE targets
Design Phases	FB-1
Predesign	6 months
ENVIRONMENTAL GROUP-56	0.40
GEOTECHNICAL SERVICES GROUP-46	0.40
Lead Division (PE) DES (Template lead division)	0.50
OUTSIDE CONSULTANTS	0.50
Totals	1.80
Design	12 months
ENVIRONMENTAL GROUP-56	0.10
GEOTECHNICAL SERVICES GROUP-46	0.10
Lead Division (PE) DES (Template lead division)	2.30
OTHER DEPTS & BUREAUS DESIGN	0.00
OTHER NON-LABOR DESIGN	0.00
OUTSIDE CONSULTANTS	13.80
SURVEY DIVISION 63	0.70
Totals	17.00
Bid and Award	6 months
Lead Division (PE) DES (Template lead division)	0.50
PROJECT AWARD & CONTROL DIVISION-41	0.50
Totals	1.00
Design Totals	19.80
Construction Phases	
Construction	18 months
Con Ad	7.00
GEOTECHNICAL SERVICES GROUP-46	0.50
Lead Division (PM) CM (Template lead division)	5.00
OTHER DEPTS & BUREAUS CONSTRUCTION	0.00
OTHER NON-LABOR CONSTRUCTION	0.00
OUTSIDE CONSULTANTS	1.20
SURVEY DIVISION 63	0.30
Totals	14.00
Post-Construction	9 months
Lead Division (PM) CM (Template lead division)	1.00
Totals	1.00
Construction Totals	15.00

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR EMERGENCY SEWER REPAIRS

	Construction Cost
	0.0 - 250.0K
	% of construction cost - BOE targets
Design Phases	EMGY
Totals	0.00
Design Totals	0.00
Construction Phases	
Construction	3 months
Con Ad	7.50
CONSTRUCTION MANAGEMENT DIVISION - 48/42	3.50
GEOTECHNICAL SERVICES GROUP-46	1.00
Lead Division (PE) CM (Template lead division)	7.00
STRUCTURAL ENGINEERING DIVISION-54	0.50
SURVEY DIVISION 63	0.50
WW CONVEYANCE CONSTRUCTION DIV - 44	3.00
Totals	23.00
Post-Construction	3 months
Con Ad	1.50
Lead Division (PE) CM (Template lead division)	1.50
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50
Totals	3.50
Construction Totals	26.50

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR MUNICIPAL FACILITIES PROJECTS - Buildings

	Construction Cost				
	0.0 - 100.0K	100.0K - 250.0K	250.0K - 500.0K	500.0K - 2.0M	2.0M - 100.0M
	% of construction cost - BOE targets				
Design Phases	B1	B2	B3	B4	B5
Predesign	1 month	2 months	3 months	4 months	6 months
ARCHITECTURAL DIVISION-55	0.80	1.00	1.00	0.80	0.60
Lead Division (PE) DES (Template lead division)	0.10	0.10	0.10	0.10	0.10
Lead Division (PM) DES (Template lead division)	0.20	0.20	0.20	0.20	0.10
Totals	1.10	1.30	1.30	1.10	0.80
Design	5 months	6 months	8 months	10 months	12 months
ARCHITECTURAL DIVISION-55	7.30	6.60	6.00	5.10	4.80
ENVIRONMENTAL GROUP-56	0.20	0.20	0.20	0.20	0.20
GEOTECHNICAL SERVICES GROUP-46			1.00	1.00	1.00
LANDSCAPE Arch -55				1.50	1.50
Lead Division (PE) DES (Template lead division)	0.80	1.00	1.00	0.60	0.50
Lead Division (PM) DES (Template lead division)	2.30	2.20	2.20	2.20	2.00
MECHANICAL/ELECTRICAL GROUP-58	6.50	4.00	3.30	3.00	3.00
OTHER DEPTS & BUREAUS DESIGN	0.00	0.00	0.00	0.00	0.00
OTHER NON-LABOR DESIGN	0.00	0.00	0.00	0.00	0.00
REAL ESTATE GROUP-77	0.00	0.00	0.50	0.40	0.30
STRUCTURAL ENGINEERING DIVISION-54	1.00	3.50	3.00	2.50	1.80
SURVEY DIVISION 63	1.00	0.00	1.00	1.00	0.90
Totals	19.10	17.50	18.20	17.50	16.00
Bid and Award	4 months	4 months	4 months	4 months	4 months
ARCHITECTURAL DIVISION-55	2.00	1.70	1.00	0.90	0.80
Lead Division (PE) DES (Template lead division)	0.40	0.10	0.10	0.10	0.10
Lead Division (PM) DES (Template lead division)	0.40	0.40	0.30	0.20	0.20
PROJECT AWARD & CONTROL DIVISION-41	2.00	2.00	2.00	1.90	1.90
Totals	4.80	4.20	3.40	3.10	3.00
Design Totals	25.00	23.00	22.90	21.70	19.80
Construction Phases					
Construction	4 months	6 months	12 months	15 months	18 months
Con Ad	7.00	7.00	7.00	7.00	7.00
CONSTRUCTION MANAGEMENT DIVISION - 48/42	5.00	5.00	5.00	4.50	4.50
Lead Division (PM) CM (Template lead division)	1.50	1.50	1.50	1.50	1.50

OTHER DEPTS & BUREAUS CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
OTHER NON-LABOR CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
SURVEY DIVISION 63	0.00	0.00	0.00	1.00	1.00
Totals	13.50	13.50	13.50	14.00	14.00
Post-Construction	4 months	4 months	4 months	5 months	6 months
CONSTRUCTION MANAGEMENT DIVISION - 48/42	1.00	1.00	1.00	0.50	0.50
Lead Division (PM) CM (Template lead division)	0.50	0.50	0.50	0.50	0.50
Totals	1.50	1.50	1.50	1.00	1.00
Construction Totals	15.00	15.00	15.00	15.00	15.00

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR PROP O PROJECTS (PUMP PLANT ELEMENT)

	Construction Cost			
	0.0 - 500.0K	500.0K - 2.0M	2.0M - 5.0M	5.0M - 50.0M
	% of construction cost - BOE targets			
Design Phases	PP-1	PP-2	PP-3	PP-4
Pre-design	3 months	4 months	6 months	8 months
ENVIRONMENTAL GROUP-56	1.00	1.00	0.90	0.50
OUTSIDE CONSULTANTS	0.50	0.50	0.50	0.50
PROPOSITION O GROUP - 40	0.75	0.50	0.40	0.50
Totals	2.25	2.00	1.80	1.50
Design	9 months	12 months	16 months	24 months
ENVIRONMENTAL GROUP-56	2.00	2.00	2.00	1.00
GEOTECHNICAL SERVICES GROUP-46	2.00	2.00	2.00	1.50
OUTSIDE CONSULTANTS	13.00	9.50	9.00	5.00
PROPOSITION O GROUP - 40	2.00	1.75	1.00	1.00
STRUCTURAL ENGINEERING DIVISION-54	2.00	1.50	1.50	1.25
SURVEY DIVISION 63	2.00	2.00	2.00	1.50
Totals	23.00	18.75	17.50	11.25
Right of Way/Approvals	3 months	4 months	6 months	24 months
REAL ESTATE GROUP-77	1.00	0.75	0.75	0.75
Totals	1.00	0.75	0.75	0.75
Bid and Award	6 months	6 months	6 months	6 months
OUTSIDE CONSULTANTS	0.50	0.50	0.50	0.50
PROJECT AWARD & CONTROL DIVISION-41	3.00	1.00	1.00	1.00
PROPOSITION O GROUP - 40	2.00	2.00	2.00	2.00
Totals	5.50	3.50	3.50	3.50
Design Totals	31.75	25.00	23.55	17.00
Construction Phases				
Construction	18 months	21 months	24 months	36 months
Con Ad	7.00	7.00	7.00	7.00
GEOTECHNICAL SERVICES GROUP-46	1.00	0.75	0.75	0.50
OUTSIDE CONSULTANTS	2.50	2.25	1.75	1.75
PROPOSITION O GROUP - 40	2.00	1.75	1.50	1.50
STRUCTURAL ENGINEERING DIVISION-54	1.00	1.00	0.50	0.50
SURVEY DIVISION 63	1.00	1.00	0.50	0.50
Totals	14.50	13.75	12.00	11.75
Post-Construction	6 months	6 months	9 months	12 months
PROPOSITION O GROUP - 40	1.50	1.50	1.50	1.50
Totals	1.50	1.50	1.50	1.50
Construction Totals	16.00	15.25	13.50	13.25

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR PUMP PLANT PROJECTS

	Construction Cost		
	0.0 - 500.0K	500.0K - 2.0M	2.0M - 10.0M
	% of construction cost - BOE targets		
Design Phases	PP-1	PP-2	PP-3
Pre-design	3 months	4 months	6 months
Lead Division (PE) DES (Template lead division)	1.75	1.50	1.25
Lead Division (PM) DES (Template lead division)	0.75	0.50	0.25
Totals	2.50	2.00	1.50
Design	9 months	12 months	16 months
ENVIRONMENTAL ENGINEERING DIVISION-45	2.00	1.50	1.00
ENVIRONMENTAL GROUP-56	1.00	0.75	0.50
GEOTECHNICAL SERVICES GROUP-46	2.50	2.00	1.50
Lead Division (PE) DES (Template lead division)	10.80	9.00	6.97
Lead Division (PM) DES (Template lead division)	1.35	1.13	0.90
OUTSIDE CONSULTANTS	1.35	1.13	0.88
REAL ESTATE GROUP-77	0.50	0.50	0.25
STRUCTURAL ENGINEERING DIVISION-54	2.50	2.00	1.50
SURVEY DIVISION 63	3.00	2.00	1.50
Totals	25.00	20.00	15.00
Bid and Award	6 months	6 months	6 months
Lead Division (PE) DES (Template lead division)	2.00	1.50	1.25
Lead Division (PM) DES (Template lead division)	0.50	0.50	0.50
PROJECT AWARD & CONTROL DIVISION-41	3.00	2.50	1.75
Totals	5.50	4.50	3.50
Design Totals	33.00	26.50	20.00
Construction Phases			
Construction	18 months	21 months	24 months
Con Ad	7.00	7.00	7.00
ENVIRONMENTAL ENGINEERING DIVISION-45	1.00	1.00	1.00
GEOTECHNICAL SERVICES GROUP-46	0.50	0.50	0.50
Lead Division (PM) CM (Template lead division)	1.50	1.50	1.50
OUTSIDE CONSULTANTS	0.50	0.50	0.50
STRUCTURAL ENGINEERING DIVISION-54	0.50	0.50	0.50
SURVEY DIVISION 63	0.50	0.50	0.50
WW CONVEYANCE CONSTRUCTION DIV - 44	4.50	4.50	4.50
Totals	16.00	16.00	16.00
Post-Construction	9 months	9 months	12 months
Lead Division (PE) CM (Template lead division)	1.00	1.00	1.00
Lead Division (PM) CM (Template lead division)	0.50	0.50	0.50
Totals	1.50	1.50	1.50
Construction Totals	17.50	17.50	17.50

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual

Budget Templates

BUDGET GUIDELINES FOR SEWERS PROGRAM

	Construction Cost
	0.0 - 100.0K
	% of construction cost - BOE targets
Design Phases	SWRS
Design	2 months
Lead Division (PE) DES (Template lead division)	3.50
Lead Division (PM) DES (Template lead division)	1.50
STRUCTURAL ENGINEERING DIVISION-54	0.25
SURVEY DIVISION 63	0.25
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50
Totals	6.00
Design Totals	6.00
Construction Phases	
Construction	2 months
Con Ad	8.00
CONSTRUCTION MANAGEMENT DIVISION - 48/42	3.00
GEOTECHNICAL SERVICES GROUP-46	0.40
Lead Division (PE) CM (Template lead division)	3.50
Lead Division (PM) CM (Template lead division)	0.80
STRUCTURAL ENGINEERING DIVISION-54	0.50
SURVEY DIVISION 63	1.00
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50
Totals	17.70
Post-Construction	3 months
Con Ad	1.50
Lead Division (PE) CM (Template lead division)	1.25
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50
Totals	3.25
Construction Totals	20.95

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR SSRP PROJECTS

	Construction Cost	
	0.0 - 2.0M	2.0M - 10.0M
	% of construction cost - BOE targets	
Design Phases	SS-1	SS-2
Pre-design	0 months	0 months
Lead Division (PE) DES (Template lead division)	3.00	2.50
Lead Division (PM) DES (Template lead division)	0.15	0.15
OUTSIDE CONSULTANTS	0.15	0.10
Totals	3.30	2.75
Design	0 months	0 months
ENVIRONMENTAL GROUP-56	0.05	0.05
GEOTECHNICAL SERVICES GROUP-46	0.50	0.25
Lead Division (PE) DES (Template lead division)	3.00	1.50
Lead Division (PM) DES (Template lead division)	0.25	0.25
OUTSIDE CONSULTANTS	0.88	0.55
REAL ESTATE GROUP-77	0.30	0.20
STRUCTURAL ENGINEERING DIVISION-54	0.30	0.20
SURVEY DIVISION 63	1.00	0.10
Totals	6.28	3.10
Bid and Award	0 months	0 months
Lead Division (PE) DES (Template lead division)	0.50	0.20
Lead Division (PM) DES (Template lead division)	0.15	0.15
PROJECT AWARD & CONTROL DIVISION-41	1.25	0.45
Totals	1.90	0.80
Design Totals	11.48	6.65
Construction Phases		
Construction	0 months	0 months
Con Ad	7.00	7.00
GEOTECHNICAL SERVICES GROUP-46	0.20	0.20
Lead Division (PM) CM (Template lead division)	0.10	0.10
OUTSIDE CONSULTANTS	0.50	0.50
STRUCTURAL ENGINEERING DIVISION-54	0.20	0.20
SURVEY DIVISION 63	0.50	0.50
WW CONVEYANCE CONSTRUCTION DIV - 44	4.00	4.00
Totals	12.50	12.50
Post-Construction	0 months	0 months
Lead Division (PM) CM (Template lead division)	0.20	0.20
WW CONVEYANCE CONSTRUCTION DIV - 44	0.50	0.50
Totals	0.70	0.70
Construction Totals	13.20	13.20

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINES FOR STREET IMPROVEMENT PROJECTS

	Construction Cost				
	0.0 - 100.0K	100.0K - 250.0K	250.0K - 500.0K	500.0K - 2.0M	2.0M - 10.0M
	% of construction cost - BOE targets				
Design Phases	SI1	SI2	SI3	SI4	SI5
Design	4 months	6 months	6 months	9 months	12 months
Bureau of Street Lighting	1.00	1.00	1.00	1.00	1.00
Department of Transportation	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL GROUP-56	0.50	0.50	0.50	0.50	0.50
General Services Department	1.00	1.00	1.00	1.00	1.00
GEOTECHNICAL SERVICES GROUP-46	0.50	0.50	0.50	0.50	0.50
LANDSCAPE Arch -55	0.50	0.50	0.50	1.00	1.00
Lead Division (PE) DES (Template lead division)	13.00	13.00	12.50	12.00	11.00
Lead Division (PM) DES (Template lead division)	1.50	1.50	1.50	1.50	1.50
OTHER DEPTS & BUREAUS DESIGN	0.00	0.00	0.00	0.00	0.00
OTHER NON-LABOR DESIGN	0.00	0.00	0.00	0.00	0.00
REAL ESTATE GROUP-77	1.00	1.00	1.50	2.00	2.00
STRUCTURAL ENGINEERING DIVISION-54	0.50	0.50	0.50	0.50	0.50
SURVEY DIVISION 63	3.00	3.00	3.00	2.50	2.00
Totals	23.50	23.50	23.50	23.50	22.00
Right of Way/Approvals	1 month	2 months	5 months	8 months	18 months
REAL ESTATE GROUP-77	2.00	2.00	2.00	2.00	2.00
Totals	2.00	2.00	2.00	2.00	2.00
Bid and Award	4 months	4 months	4 months	4 months	4 months
PROJECT AWARD & CONTROL DIVISION-41	3.50	3.50	3.50	3.00	2.20
Totals	3.50	3.50	3.50	3.00	2.20
Design Totals	29.00	29.00	29.00	28.50	26.20
Construction Phases					
Construction	5 months	6 months	6 months	8 months	12 months
Bureau of Street Lighting	1.00	1.00	1.00	1.00	1.00
Con Ad	7.00	7.00	7.00	7.00	7.00
Department of Transportation	1.00	1.00	1.00	1.00	1.00
General Services Department	1.00	1.00	1.00	1.00	1.00
Lead Division (PE) CM (Template lead division)	5.70	5.80	5.40	5.00	4.00
Lead Division (PM) CM (Template lead division)	0.90	0.90	0.90	0.90	0.40
OTHER DEPTS & BUREAUS CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
OTHER NON-LABOR CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
SURVEY DIVISION 63	2.00	2.00	2.00	2.00	2.00

	Totals	18.60	18.70	18.30	17.90	16.40
Post-Construction	4 months	4 months	5 months	6 months	6 months	
Lead Division (PE) CM (Template lead division)	0.80	0.70	0.60	0.50	0.50	
Lead Division (PM) CM (Template lead division)	0.10	0.10	0.10	0.10	0.10	
Totals	0.90	0.80	0.70	0.60	0.60	
Construction Totals	19.50	19.50	19.00	18.50	17.00	

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.

Budget Templates

BUDGET GUIDELINE TEMPLATE FOR BOND PROGRAMS

	Construction Cost
	1.0M - 100.0M
	% of construction cost - BOE targets
Design Phases	FB-1
Pre-design	6 months
Lead Division (PM) DES (Template lead division)	0.50
OUTSIDE CONSULTANTS	0.50
Totals	1.00
Design	12 months
ENVIRONMENTAL GROUP-56	0.50
GEOTECHNICAL SERVICES GROUP-46	0.50
Lead Division (PM) DES (Template lead division)	2.30
OTHER DEPTS & BUREAUS DESIGN	0.00
OTHER NON-LABOR DESIGN	0.00
OUTSIDE CONSULTANTS	13.80
SURVEY DIVISION 63	0.70
Totals	17.80
Bid and Award	6 months
Lead Division (PM) DES (Template lead division)	0.50
PROJECT AWARD & CONTROL DIVISION-41	0.50
Totals	1.00
Design Totals	19.80
Construction Phases	
Construction	18 months
Con Ad	7.00
Lead Division (PM) CM (Template lead division)	5.00
OTHER DEPTS & BUREAUS CONSTRUCTION	0.00
OTHER NON-LABOR CONSTRUCTION	0.00
OUTSIDE CONSULTANTS	1.20
SYSTEMS GROUP-35	0.80
Totals	14.00
Post-Construction	9 months
Lead Division (PM) CM (Template lead division)	1.00
Totals	1.00
Construction Totals	15.00

Divisions marked as "Template lead division" only appear in the template. When hours are distributed in the schedule, these divisions are rolled up into the actual lead division for the project that uses this template.