

Consultant Contract Cost Estimate Workbook Instructions:

This workbook is designed as a guideline for consulting firms to use when submitting contract cost estimates to the Department of Transportation. It is not required that firms use this workbook for submitting contract cost estimates.

However, any contract cost estimates should follow the general format shown here and in Chapter 8 of the Facilities Development Manual.

Most firms will have to make changes to the format of these worksheets when submitting estimates. On the "Hours" worksheet, for example, a project may include work under more than 15 tasks. The firm would then have to insert rows on that sheet to add in the additional tasks. Other contracts may have less than 15 tasks, so rows would have to be deleted. Inserting rows and columns can undermine formulas set in the spreadsheet to sum individual rows and columns, **so please double-check that all totals are correct when using these spreadsheets to submit contract cost estimates!**

Cells that do not need to be filled in, such as totals and titles, are shaded yellow or gray.

The footer of each form in this workbook contains the applicable FDM Procedure number.

Do not submit electronic files of this workbook. Submit only hard copies with consultant contracts. This workbook is for firms' internal use only!

Additional Notes for Submitting Contract Cost Estimates

Some contracts break down engineering costs by "lump sum", "actual cost", and "if authorized" work. Any supporting documents that require the definition of these type of costs must also include **a summary sheet for ALL work for each project on the contract.** Examples are shown on the "Hours" and "Fee Task" worksheets. If the contract does not include these different types of work (e.g. all work is "lump sum") the additional breakdown is not necessary.

Subcontractors must submit estimate sheets like those shown in this workbook. The subcontractor's original signed proposal to the prime consultant is to be submitted as well.

If a contract has multiple projects, all of the cost estimate forms--prime and subs--for each project should be on consecutive pages. Currently, most contracts list all of the prime vendor estimates for each project together and then show subcontractor estimates at the end of the contract. We prefer that the material for each project ID be kept together within the contract. For example, a contract with projects 0000-00-00 & 0000-00-01 should be laid out like this: prime vendor forms for 0000-00-00, subcontract forms for 0000-00-00, prime vendor forms for 0000-00-01, subcontract forms for 0000-00-01.

Summary of Staff Hours and Direct Labor Costs

PROJECT TOTAL

Project ID: DPW Facility

Classification		Real Estate Specialist		Project Support							
Avg. Hourly Wage		\$47.29		\$25.43						Total Direct Labor	
Task	Activity Code	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
Relocation		1750	\$82,757.50	40	\$1,017.20					1790	\$83,774.70
Project Management		25	\$1,182.25	80	\$2,034.40					105	\$3,216.65
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
TOTAL:		1775	\$83,939.75	120	\$3,051.60	0	####	0	####	1895	\$86,991.35

Summary of Staff Hours and Direct Labor Costs

Lump Sum Tasks

Project ID: _____

Classification											
Avg. Hourly Wage										Total Direct Labor	
Task	Activity Code	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
TOTAL:		0	\$0.00	0	\$0.00	0	####	0	####	0	\$0.00

Summary of Staff Hours and Direct Labor Costs

Actual Cost Tasks

Project ID: _____

Classification											
Avg. Hourly Wage										Total Direct Labor	
Task	Activity Code	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
TOTAL:		0	\$0.00	0	\$0.00	0	####	0	####	0	\$0.00

Summary of Staff Hours and Direct Labor Costs

"If Authorized" Task #1

Project ID: _____

Classification											
Avg. Hourly Wage										Total Direct Labor	
Task	Activity Code	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
TOTAL:		0	\$0.00	0	\$0.00	0	####	0	####	0	\$0.00

Summary of Staff Hours and Direct Labor Costs

"If Authorized" Task #2

Project ID: _____

Classification										Total Direct Labor	
Avg. Hourly Wage											
Task	Activity Code	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
										0	\$0.00
TOTAL:		0	\$0.00	0	\$0.00	0	####	0	####	0	\$0.00

Consultant Direct Labor Rates

Project ID: DPW Facility

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Employee Name	Classification	Current Rate	% Pay Increase	New Pay Rate	Date of Increase	% Work at Current Rate	% Work at Increased Rate	Weighted Average Hourly Rate
Laura Sadler	Real Estate Specialist	\$46.50	2.00%	\$47.43	1/1/2023	15.00%	85.00%	\$47.29
Scott Dellenbach	Real Estate Specialist	\$46.50	2.00%	\$47.43	1/1/2023	15.00%	85.00%	\$47.29
Josie Brown	Real Estate Specialist	\$46.50	2.00%	\$47.43	1/1/2023	15.00%	85.00%	\$47.29
Kathryn Boykin	Project Support	\$25.00	2.00%	\$25.50	1/1/2023	15.00%	85.00%	\$25.43
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00
				\$0.00				\$0.00

Contract Completion Date: 7/30/2024

Fee Computation Summary by Engineering Task

PROJECT TOTAL

Project ID: DPW Facility

Task	Activity Code	Direct Labor Costs	Indirect Costs	Fixed Fee	Direct Expenses	Total
Relocation		\$83,774.70	\$57,787.79	\$15,184.16	\$708.75	\$157,455.40
Project Management		\$3,216.65	\$2,218.85	\$583.02	\$25.00	\$6,043.52
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL:		\$86,991.35	\$60,006.64	\$15,767.18	\$733.75	\$163,498.92

Indirect Cost Rate (%): 68.98%

Fixed Fee (%): 7.25%

Fee Computation Summary by Engineering Task

Lump Sum Tasks

Project ID: _____

Task	Activity Code	Direct Labor Costs	Indirect Costs	Fixed Fee	Direct Expenses	Total
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Indirect Cost Rate (%): _____

Fixed Fee (%): _____

Fee Computation Summary by Engineering Task

Actual Cost Tasks

Project ID: _____

Task	Activity Code	Direct Labor Costs	Indirect Costs	Fixed Fee	Direct Expenses	Total
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Indirect Cost Rate (%): _____

Fixed Fee (%): _____

Fee Computation Summary by Engineering Task

"If Authorized" Task #1

Project ID: _____

Task	Activity	Direct Labor Costs	Indirect Costs	Fixed Fee	Direct Expenses	Total
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Indirect Cost Rate (%): _____

Fixed Fee (%): _____

Fee Computation Summary by Engineering Task

"If Authorized" Task #2

Project ID: _____

Task	Activity Code	Direct Labor Costs	Indirect Costs	Fixed Fee	Direct Expenses	Total
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Indirect Cost Rate (%): _____

Fixed Fee (%): _____

Direct Costs by Item

Project ID:

DPW Facility

Item	Unit Amount	Unit Type	Rate	Total Expenses
Mileage - Relocation	750	miles	\$0.625	\$468.75
Mileage - Project Management	40	miles	\$0.625	\$25.00
Certified Mail	24	envelopes	\$10.00	\$240.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
TOTAL				\$733.75

Consultant Contract Total Fee Computation

Project ID	DPW Facility				Total for Contract
Number of Staff Hours	1895				1895
Total Direct Labor	\$86,991.35				\$86,991.35
Total Indirect Costs	\$60,006.64				\$60,006.64
Fixed Fee	\$15,767.18				\$15,767.18
Direct Expenses	\$733.75				\$733.75
Subtotal	\$163,498.92	\$0.00	\$0.00	\$0.00	\$163,498.92
Steiro Appraisal Service Inc					\$0.00
Subcontract 2					\$0.00
Subcontract Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$163,498.92	\$0.00	\$0.00	\$0.00	\$163,498.92

Indirect Cost Rate (%): 68.98%

Fixed Fee (%): 7.25%