

Project Budget

Engineering Design Services for La Ballona Elementary Protected Bike Lane & Safe Routes to School Project

8-Jun-17																						
TASK	Alta Planning + Design																Alta Task Hours	Alta Task Fee	KPFF	Coast Survey	P2S	Total Task Fee
	Principal-in-Charge	Project Manager	Principal Advisor Engineer	QAQC (Signal Design)	Principal Landscape Architect	Associate Engineer	Senior Engineer	Senior Engineer	Senior Traffic Engineers	Design Engineer	Community Outreach / SRTS	Senior Planner	Associate Designer	Designer	Graphics/ Admin							
	Bryan Jones	Emily Duchon	Joe Gilpin	Mike Repsch	Greg Maher	Laurentiu Dusciuc	Carlos Valadao	Jason Cook	Michael Sampson / Amy Jackson	Marisa Lee	Marc Caswell	Rodrigo Garcia Mandia Gonzales	James Powell	Matthew Wild	Staff							
2017 Hourly Rate*	\$252	\$154	\$185	\$177	\$177	\$147	\$134	\$124	\$114	\$104	\$116	\$89	\$106	\$88	\$73							
1 Project Management and Administration	30	104	12	20	0	32	0	0	24	0	40	60	0	0	80	402	\$73,261					
1.1 Project Management	10	48													40	98	\$12,809			\$12,809		
1.2 Meetings & Engagement	14	50				20			24		40	60			20	228	\$28,308			\$28,308		
1.3 Construction Document Coordination & QAQC	6	6	12	20		12									20	76	\$11,414	\$19,195		\$30,609		
1.4 Coordination with Adjacent Project		10														10	\$1,535			\$1,535		
2 Conceptual / Preliminary Design	37	44	10	0	12	50	16	54	68	64	8	0	24	44	0	431	\$114,076					
2.1 Existing Document Review		2				4			4		8			4		22	\$2,634			\$2,634		
2.2 Topographic Surveys (COAST)							2			8						10	\$1,129	\$34,852		\$35,981		
2.3 Existing Conditions Evaluation		2				4			8							14	\$1,808	\$8,977		\$10,785		
2.4 Utility Investigation and Mapping		2				12		20	32					2		68	\$8,385			\$8,385		
2.5 Identify Permitting Requirements		2				8							8			18	\$2,334			\$2,334		
2.6 Geotech						2										2	\$294			\$294		
2.7 Prepare Base Plan						2		4		16				8		30	\$3,167			\$3,167		
2.8 Design Development	37	36	10		12	16	16	30	24	40			16	30		267	\$38,297		\$12,200	\$50,497		
3 Final Design	23	52	22	4	22	80	80	86	188	160	0	0	26	106	0	849	\$126,246					
3.1 Prepare Construction Plans	20	40	22		20	48	68	78	138	120	0	0	24	100		678	\$84,298		\$15,400	\$99,698		
3.2 Traffic Management Plan	1					4			8	16						29	\$3,422			\$3,422		
3.3 Reports and Permiting					2	16	8		20							46	\$6,063			\$6,063		
3.4 Specs, Estimates Final PS&E and Bid Documents	2	4		4		4	4	8	12	24			2	6		70	\$8,560			\$8,560		
3.5 SWPPP																0		\$4,957		\$4,957		
3.6 CCC Coordination		4							10							14	\$1,755			\$1,755		
3.7 Construction Authorization		4				8										12	\$1,791			\$1,791		
4 Construction Technical Support	0	14	0	0	0	22	0	0	28	0	0	0	16	0	0	80	\$18,524					
4.1 Bidding Support		4				6			8							18	\$2,409			\$2,409		
4.2 Construction Support		10				16			20				16			62	\$7,870		\$8,245	\$16,115		
Staff Hours	90	214	44	24	34	184	96	140	308	224	48	60	66	150	80	1762	\$ 226,744.43	\$33,129	\$34,852	\$35,845	\$332,106	
Salary Escalation																	\$5,240.88		\$5,241			
Geotechnical Services																			\$6,000			
Reimbursable Expenses (printing) & Travel																	\$5,500		\$5,500			
Traffic Counts (tube counts)																	\$5,500		\$850			
Project Total	\$22,635	\$32,856	\$8,127		\$6,033	\$27,058	\$12,888	\$17,407	\$35,129	\$23,382	\$5,580	\$5,320	\$7,014	\$13,217	\$5,849	\$237,485		\$349,697				
Optional Task: Traffic Counts (Intersection turn movements)																	\$4,000					