

Project Budget Form

Project Name: Clement/Tilden Project  
Project Manager: Fred Wisner, PE  
KAI Project Number: 24846.005  
Date: Feb 09, 2023

| LABOR ESTIMATE                                           |                                                   |                    |                    |                 |                 |                        |                        |               |                    | Kittelson & Associates, Inc. |                   |                      |           |                       |                       | Central Geotech      |               |          |  |
|----------------------------------------------------------|---------------------------------------------------|--------------------|--------------------|-----------------|-----------------|------------------------|------------------------|---------------|--------------------|------------------------------|-------------------|----------------------|-----------|-----------------------|-----------------------|----------------------|---------------|----------|--|
| Task                                                     | Senior Principal Engineer                         | Associate Engineer | Principal Engineer | Senior Engineer | Senior Engineer | Transportation Analyst | Transportation Analyst | Technician II | Principal Engineer | Engineer                     | Senior Technician | Associate Technician | Principal | Associate Engineer II | Engineering Staff III | Engineering Staff II | Support Staff |          |  |
| 1.0 Project Management and Project Coordination          |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 1.1                                                      | Project Management                                | 4                  | 8                  |                 | 20              |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 1.2                                                      | Project Meetings and Coordination                 | 24                 | 24                 |                 | 32              |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 1.3                                                      | Right-of-Way Research City, County, EBMUD - deeds |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 1.4                                                      | Right-of-Way Retirement Calculation               |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 1.5                                                      | Project Meetings and Coordination                 |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 28                 | 32                 | 0               | 52              | 0                      | 0                      | 0             | 0                  | 0                            | 0                 | 0                    | 0         | 0                     | 0                     | 0                    | 0             |          |  |
| 2.0 Field Investigations, Reports, and Studies           |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.1                                                      | Topographic & Boundary Survey                     |                    | 4                  |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.1.1                                                    | Establish Site Control                            |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.1.2                                                    | Locate PotHoles                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.1.3                                                    | Photos of Existing Conditions                     |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.2                                                      | Utility Coordination                              | 4                  | 54                 |                 | 16              |                        | 15                     |               |                    |                              |                   |                      | 26        | 12                    | 6                     | 80                   | 4             |          |  |
| 2.2.1                                                    | Geotechnical Investigation                        |                    | 4                  |                 |                 |                        |                        |               | 48                 | 100                          |                   |                      |           |                       |                       |                      |               |          |  |
| 2.3                                                      | Drainage Analysis                                 |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.4                                                      | Tree Survey                                       |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.5                                                      | Time Survey                                       |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 2.9                                                      | Survey for roundabout roads                       |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 4                  | 62                 | 0               | 0               | 16                     | 0                      | 15            | 0                  | 48                           | 100               | 0                    | 0         | 26                    | 12                    | 6                    | 80            | 4        |  |
| 3.0 Public Involvement/Engagement                        |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 3.1                                                      | Public Involvement/Engagement Tools               | 8                  |                    |                 | 24              | 12                     |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 3.2                                                      | Public Involvement/Engagement Meetings            | 10                 |                    |                 | 16              |                        |                        |               |                    |                              | 80                | 4                    |           |                       |                       |                      |               |          |  |
| 3.3                                                      | 3D Visualizations                                 |                    | 4                  |                 | 16              |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 3.4                                                      | Roundabout Roads                                  | 30                 | 40                 |                 | 40              |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 48                 | 44                 | 0               | 56              | 12                     | 0                      | 0             | 0                  | 0                            | 80                | 4                    | 0         | 0                     | 0                     | 0                    | 0             | 0        |  |
| 4.0 Preliminary Design (35%)                             |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 4.1                                                      | Preliminary Design                                | 16                 | 80                 | 8               | 60              | 60                     | 60                     | 40            | 60                 |                              | 40                |                      |           |                       |                       |                      |               |          |  |
| 4.2                                                      | Preliminary Design Coordination                   | 2                  | 16                 |                 | 8               |                        | 16                     |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 5.0 Final Plans, Specifications, & Cost Estimates (PS&E) |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 5.1                                                      | Final Design (65%, 95%, 100%, & Bid Ready)        | 32                 | 160                | 24              | 120             | 120                    | 160                    | 100           | 240                |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 5.2                                                      | Construction Specifications                       | 8                  | 40                 |                 |                 |                        | 40                     |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 5.3                                                      | Construction Estimates                            | 4                  | 24                 | 8               |                 | 24                     | 40                     |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 5.4                                                      | Permit Coordination                               |                    | 4                  | 16              |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 48                 | 240                | 32              | 136             | 144                    | 240                    | 100           | 240                | 0                            | 0                 | 0                    | 0         | 0                     | 0                     | 0                    | 0             | 0        |  |
| 6.0 Construction Support                                 |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 6.1                                                      | Bidding Support                                   | 8                  | 60                 |                 | 40              | 60                     | 60                     | 40            | 40                 |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 8                  | 60                 | 0               | 40              | 60                     | 60                     | 40            | 40                 | 0                            | 0                 | 0                    | 0         | 0                     | 0                     | 0                    | 0             | 0        |  |
| 7.0 Citywide Roundabout Support                          |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 7.1                                                      | Citywide Roundabout Support                       | 60                 | 24                 | 40              | 100             | 40                     | 100                    | 100           |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 60                 | 24                 | 40              | 100             | 40                     | 100                    | 100           | 0                  | 0                            | 0                 | 0                    | 0         | 0                     | 0                     | 0                    | 0             | 0        |  |
| 8.000 Contingency                                        |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
| 8.1                                                      | Contingency                                       | 60                 | 24                 | 40              | 100             | 40                     | 100                    | 100           |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          | Reimbursable Expense                              | 60                 | 24                 | 40              | 100             | 40                     | 100                    | 100           | 0                  | 0                            | 0                 | 0                    | 0         | 0                     | 0                     | 0                    | 0             | 0        |  |
| TOTAL HOURS                                              |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          |                                                   | 274                | 982.0739           | 120             | 594.00023       | 380                    | 576                    | 394.6315      | 340                | 48                           | 140               | 80                   | 4         | 26                    | 12                    | 6                    | 80            | 4        |  |
| LABOR RATE                                               |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          |                                                   | \$310.00           | \$235.00           | \$270.00        | \$205.00        | \$205.00               | \$155.00               | \$155.00      | \$145.00           | \$270.00                     | \$175.00          | \$170.00             | \$185.00  | \$235.00              | \$175.00              | \$150.00             | \$130.00      | \$85.00  |  |
| LABOR COST                                               |                                                   |                    |                    |                 |                 |                        |                        |               |                    |                              |                   |                      |           |                       |                       |                      |               |          |  |
|                                                          |                                                   | \$84,940.00        | \$156,928.37       | \$32,400.00     | \$119,720.05    | \$77,800.00            | \$89,280.00            | \$61,167.88   | \$49,300.00        | \$12,960.00                  | \$24,500.00       | \$13,600.00          | \$740.00  | \$6,110.00            | \$2,100.00            | \$900.00             | \$10,400.00   | \$340.00 |  |

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