

Project Budget Form

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

Task	Kittelson & Associates, Inc.											Central Geotech					
	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 Management Coordination	24	24		32													
1.3 Right-of-Way Research City, County, EBMUD - deeds																	
1.4 Right-of-Way Retreatment Calculation																	
1.5 Project Meetings and Coordination																	
1.5 Reimbursable Expense	28	32	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0
2.0 Field Investigations, Reports, and Studies																	
2.1 Topographic & Boundary Survey																	
2.1 Establish Site Control																	
2.1 Locate Potholing																	
2.1 Photos of Existing Conditions																	
2.2 Utility Coordination	4	54		16													
2.2 Geotechnical Investigation																	
2.3 Groundwater																	
2.5 Tree Survey																	
2.9 Survey for roundabout roadway																	
2.9 Reimbursable Expense	4	62	0	0	16	0	15	0	46	100	0	26	12	6	80	4	4
3.0 Public Involvement/Engagement																	
3.1 Public Involvement/Engagement Tasks	8			24													
3.2 Transportation Commission & City Council Meetings	10			16													
3.3 3D Visualizations	4			16						80							
3.4 Roundabout Roadway	30	40		40													
3.4 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 Cost Estimate	2	16		8		16											
4.2 Reimbursable Expense	18	96	8	60	68	76	40	60	0	40	0	0	0	0	0	0	0
5.0 Final Plans, Specifications, & Cost Estimates (55%)																	
5.1 Final Design (65%, 95%, 100%, & Bid Ready)	32	160	24	120	120	160	100	240									
5.2 Construction Estimation	8	0	8														
5.3 Construction Estimation	4	16		24		40											
5.4 Permit Coordination	4	16		16													
5.4 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									
6.1 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 Reimbursable Expense	60	24	40	100	40	100	100										
8.00 Contingency																	
8.1 Reimbursable Expense	60	24	40	100	40	100	100										
TOTAL HOURS	274	582,6739	120	594,00023	380	576	394,63115	340	140	80	4	26	12	6	80	4	4
LABOR RATE	\$310.00	\$235.00	\$270.00	\$205.00	\$205.00	\$155.00	\$145.00	\$270.00	\$175.00	\$170.00	\$185.00	\$235.00	\$175.00	\$150.00	\$130.00	\$85.00	\$85.00
LABOR COST	\$84,940.00	\$136,928.37	\$32,400.00	\$119,220.05	\$77,980.00	\$89,280.00	\$61,167.88	\$49,300.00	\$12,960.00	\$24,500.00	\$13,600.00	\$6,110.00	\$2,100.00	\$900.00	\$10,400.00	\$340.00	\$340.00

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Task	PGA Design										PLS			SUBTASK/ TASK COST
	Principal Landscape Architect	Landscape Architect / Manager	Landscape Architect / Handout Artist	Landscape Designer	Prignation Designer	Landscape Architect	Landscape Architect / Advisor	Project Manager	CAD Drafting	Survey Tech.	Survey Tech.	SUBTASK/ TASK HOURS		
1.0 Project Management and Project Coordination														
1.1 Project Management	62	72						24				356	\$11,790.00	
1.2 Project Management								16				37	\$1,200.00	
1.3 Rights of Way Research City, County, EBMUD - deeds								40				40	\$7,600.00	
1.4 Rights of Way Rednement Calculation								80				80	\$15,200.00	
1.5 Project Meetings and Coordination								24				24	\$4,560.00	
1.5 Reimbursable Expense													\$0.00	
2.0 Field Investigations, Reports, and Studies								184	0	0	0	430	\$37,859.10	
2.1 Topographic & Boundary Survey								55	168	168		395	\$55,910.00	
2.1 Establish Site Control								8	16	16		40	\$5,760.00	
2.1 Locate Potholing								8	8	8		16	\$2,120.00	
2.1 Photos of Existing Conditions									8	8		16	\$2,120.00	
2.2 Utility Coordination									8	8		16	\$2,120.00	
2.2 Geotechnical Investigation												89	\$19,477.88	
2.3 Geotechnical Reports												138	\$20,990.00	
2.4 Tree Survey	6	16				60						82	\$12,292.30	
2.9 Survey for roundabout roadway								8	16	16		48	\$6,808.00	
2.9 Reimbursable Expense													\$50,386.25	
3.0 Public Involvement/Engagement								71	16	216	208	956	\$208,117.43	
3.1 Public Involvement/Engagement	8	8	16	14								60	\$15,450.00	
3.2 Transportation Commission & City Council Meetings	4	4										34	\$7,985.80	
3.3 3D Visualizations												104	\$18,560.00	
3.4 Roundabout Roadway												110	\$26,900.00	
3.4 Reimbursable Expense													\$0.00	
4.0 Preliminary Design (35%)								0	0	0	0	338	\$69,904.96	
4.1 Preliminary Design	32	84	62	42	32	32	6					714	\$127,218.88	
4.2 Preliminary Cost Estimate	18	32	24	24	24	24	6					140	\$2,271.70	
4.2 Reimbursable Expense													\$0.00	
5.0 Final Plans, Specifications, & Cost Estimates (55%)								0	0	0	0	854	\$18,560.00	
5.1 Final Design (60%, 95%, 100%, & Bid Ready)	52	162	182	24	120	32	12		120			1,750	\$285,043.35	
5.2 Construction Estimation	12	24	12	12	12	6						158	\$27,492.22	
5.3 Construction Estimation	12	24	12	12	12	6						158	\$27,492.22	
5.4 Permit Coordination												36	\$8,280.00	
5.4 Reimbursable Expense													\$0.00	
6.0 Construction Support								0	120	0	0	2,132	\$357,038.12	
6.1 Bidding Support	6	18	12									344	\$63,560.82	
6.1 Reimbursable Expense													\$63,560.82	
7.0 Citywide Roundabout Support								0	0	0	0	344	\$63,560.82	
7.1 Reimbursable Expense													\$63,560.82	
8.00 Contingency								0	0	0	0	500	\$100,000.00	
8.1 Reimbursable Expense													\$100,000.00	
TOTAL HOURS	224	498	356	80	204	64	78	255	136	216	208	6,064	\$1,330,000.07	
LABOR RATE	\$283.13	\$138.32	\$172.69	\$113.18	\$132.89	\$142.09	\$142.09	\$190.00	\$131.00	\$132.50	\$132.50	\$132.50	\$132.50	
LABOR COST	\$63,421.12	\$68,923.36	\$61,117.64	\$9,054.40	\$27,688.76	\$9,285.76	\$11,317.02	\$48,450.00	\$17,916.00	\$28,620.00	\$27,850.00	\$807,918.82	\$807,918.82	
TOTAL REIMBURSABLES													\$503,866.25	
TOTAL FEES													\$1,330,000.07	