

Wallace Group Team Resource Estimate for the Boronda Rd CRP CIP No. 9510 Phase 1 plus Ultimate Plannning														BUDGET SUMMARY								
PHASE/TASK	TASK DESCRIPTION	PRINCIPAL	DIRECTOR	SENIOR ENGINEER	DESIGN ENGINEER	ASSOCIATE ENGINEER	DIRECTOR OF LANDSCAPE ARCHITECTURE	SENIOR LANDSCAPE ARCHITECT	LANDSCAPE DESIGNER	TWO PERSON SURVEY CREW	SENIOR LAND SURVEYOR	SURVEY TECHNICIAN	PROJECT ASSISTANT	Kimley Horn	Kittelson & Associates	Quincy Engineering	Earth Systems Pacific	EMC Planning Group	Misc. Direct Costs	TOTAL LABOR HOURS		TOTAL
		HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	Cost	HRS	LABOR \$	COST \$
		RATE	\$195	\$175	\$165	\$155	\$100	\$165	\$154	\$124	\$280	\$170	\$133	\$80								
1.0	PROJECT MANAGEMENT, MEETINGS, and QUALITY CONTROL																					
1.1	PROJECT MANAGEMENT	64											34	60	14	30				202	\$36,826	\$36,826
1.2	TEAM MEETINGS	38		64	6	12	4	4	4					60	40	56			\$3,874	288	\$53,610	\$57,484
1.3	QUALITY CONTROL	24	102	34			8								8	16				192	\$34,540	\$34,540
2.0	ENVIRONMENTAL SUPPORT																					
2.1	ENVIRONMENTAL DOCUMENTATION	16		8		12												102		138	\$21,920	\$21,920
2.2	PERMITTING	12		12		20												243		287	\$37,700	\$37,700
3.0	GEOMETRIC APPROVAL DRAWINGS & TECHNICAL STUDIES																					
3.1	ROUNDBOUT LAYOUTS (4 INTERSECTIONS, ULTIMATE & INITIAL)	32		64	48		4	4	6					746	392				\$2,100	1,296	\$235,806	\$237,906
3.2	ROADWAY WIDENING LAYOUTS (ULTIMATE & 4 LANES)	24		68	40	64	4	4	6										\$72	210	\$30,520	\$30,592
3.3	GABILAN CREEK CROSSING (CULVERT EXTENSION & BRIDGE)	24		8		8										158			\$49	198	\$29,544	\$29,593
3.4	HYDROLOGY & HYDRAULICS, STORMWATER QUALITY ANALYSIS	14		300	284	96	2	4												700	\$106,796	\$106,796
3.5	GEOTECHNICAL ANALYSIS	4		8													92		\$21,040	104	\$15,725	\$36,765
4.0	65% PLANS, SPECIFICATIONS & ESTIMATE (PS&E)																					
4.1	65% PLANS	22	4	248	302	350	8	30	32				4	39	125				\$160	1,164	\$165,875	\$166,035
4.2	65% TECHNICAL SPECIFICATIONS	8	20	56			4	16	4						3					111	\$18,475	\$18,475
4.3	65% EOPCC (ESTIMATE)	6		20	32	64	4	4	16						5					151	\$19,895	\$19,895
5.0	95% PS&E																					
5.1	95% PLANS	20		214	148	180	8	20	32				4		79				\$180	705	\$101,233	\$101,413
5.2	95% TECHNICAL SPECIFICATIONS	4	10	32			2	8							3					59	\$9,927	\$9,927
5.3	95% EOPCC (ESTIMATE)	4		16	20	48	4	4	8						5					109	\$14,393	\$14,393
6.0	FINAL PS&E																					
6.1	FINAL PLANS	4		68	40	80	4	8	8				4		18				\$200	234	\$32,154	\$32,354
6.2	FINAL TECHNICAL SPECIFICATIONS	2		16			1	8							2					29	\$4,822	\$4,822
6.3	FINAL EOPCC (ESTIMATE)	4		12	8	24	2		8						5					63	\$8,527	\$8,527

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		HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	HRS	Cost	HRS	LABOR \$	COST \$
		RATE	\$195	\$175	\$165	\$155	\$100	\$165	\$154	\$124	\$280	\$170	\$133	\$80								
7.0	UTILITY COORDINATION, OUTREACH & ADDITIONAL SUPPORT SERVICES																					
7.1	UTILITY COORDINATION	16	8	32		32														88	\$13,000	\$13,000
7.2	PUBLIC OUTREACH & PRESENTATIONS	56		32		12	24		52				16		8				\$1,274	200	\$31,288	\$32,562
7.3	ADDITIONAL SURVEY & STAFF TECHNICAL SUPPORT	40	24	32	32	24	8	8	16	26	8	16	6						\$1,179	240	\$40,424	\$41,603
8.0	BIDDING SUPPORT SERVICES																					
8.1	BIDDING SUPPORT	16	8	16	20	24	8	8	8				4						\$40	112	\$16,524	\$16,564
	SUB-TOTALS	454	176	1360	980	1050	99	130	200	26	8	16	72	905	707	260	92	345	\$30,167	6,880		
	WALLACE GROUP LABOR COSTS	\$88,530	\$30,800	\$224,400	\$151,900	\$105,000	\$16,335	\$20,020	\$24,800	\$7,280	\$1,360	\$2,128	\$5,760									\$678,313
	WALLACE GROUP DIRECT COSTS																					\$2,828
	SUBCONSULTANTS TOTAL COSTS													\$178,930	\$123,160	\$44,135	\$34,665	\$47,660				\$428,550
	SUBCONSULTANT OVERHEAD @																				10%	\$42,855
	TOTAL																				\$1,152,546	

Task Budgets may fluctuate within Overall Budget