

Task	Estimated Cost
Phase I - Traffic Analysis and Report	\$101,266.00
Phase II - Public Involvement	\$18,938.00
Phase III - Concept Design	\$168,789.00
Totals	\$288,993.00

Phase I - Traffic Analysis and Report

#	Item/Task Description	No. of Dwgs.	Sr. P.M.	Proj. Mgr.	Proj Eng.	Design Eng.	Tech	Cler.	Total
0	Coordination with roadway				12				12
1	Collect crash data and analyze crash rates				8	28			36
2	Coordinate field traffic counts				8				8
3	Develop existing year traffic volumes				16	32			48
4	Conduct growth rate analysis				8	16			24
5	Project Open/Design Year No-Build & Build traffic volumes				12	16			28
6	Prepare traffic volume diagrams				8	16			24
7	Develop existing year traffic models				8	16			24
8	Develop Open/Design Year No-Build traffic models				6	12			18
9	Conduct ICE Analysis for up to 12 intersections				24	60			84
10	Develop Open/Design Year Build traffic models				8	24			32
11	Summarize Existing/Open/Design Year traffic analysis				8	16			24
12	Project Benefit Analysis				8	8			16
13	Prepare Traffic Engineering Study Report				20	40			60
14	QAQC			40					40
Total				40	154	284			478

Phase I - Traffic Analysis and Report

DIRECT LABOR				
Personnel	Est. Hours	Rate/Hour	Cost (\$)	Totals
Civil Design				
Senior Project Manager		\$ 245.00	\$ -	
Project Manager	40	\$ 195.00	\$ 7,800.00	
Project Engineer	154	\$ 165.00	\$ 25,410.00	
Design Engineer	284	\$ 134.00	\$ 38,056.00	
Drafter/Technician		\$ 108.00	\$ -	
Clerical		\$ 82.00	\$ -	
Total Direct Labor	478		\$ 71,266.00	\$ 71,266.00
Overhead (Indirect Cost on Labor Above)				
Labor x Overhead Rate = Overhead (\$)				\$ -
Total Direct Labor plus Overhead				\$ 71,266.00
Direct Costs (Specify)				
Reproduction		<i>Sheets/set</i>	<i>Cost/sheet</i>	
CADD Mylars			\$9.00	\$ -
Roll Plots (Color)			\$4.50	\$ -
Blacklines			\$0.60	\$ -
Blacklines - Half size			\$0.30	\$ -
Photocopies		<i>copies x</i>	\$0.15	\$ -
Color Copies		<i>copies x</i>	\$1.50	\$ -
Supplies, Postage, Communication				
Travel		<i>miles x</i>	\$0.580	\$ -
Subcontractors (List)				
Traffic Count Vendor				\$ 30,000.00
Other Direct Expenses (List)				
Total Direct Costs				\$ 30,000.00
Total Estimated Costs				\$ 101,266.00
Profit (Labor only)				\$ -
Maximum Amount of Contract Proposal				\$ 101,266.00

Phase II - Public Involvement

#	Item/Task Description	No. of Dwgs.	Sr. P.M.	Proj. Mgr.	Proj Eng.	Design Eng.	Tech	Cler.	Total
1.1	Organize Stake Holder Meetings		2	3	2				7
1.2	Prepare for and Attend Stake Holder Meetings (3-Meetings)		12	24	36	12			84
1.3	Prepare Stakeholder Summary Memo (3 - meetings)		2	2	9				13
Total			16	29	47	12			104

Phase II - Public Involvement

DIRECT LABOR				
Personnel	Est. Hours	Rate/Hour	Cost (\$)	Totals
Civil Design				
Senior Project Manager	16	\$ 245.00	\$ 3,920.00	
Project Manager	29	\$ 195.00	\$ 5,655.00	
Project Engineer	47	\$ 165.00	\$ 7,755.00	
Design Engineer	12	\$ 134.00	\$ 1,608.00	
Drafter/Technician		\$ 108.00	\$ -	
Clerical		\$ 82.00	\$ -	
Total Direct Labor	104		\$ 18,938.00	\$ 18,938.00
Overhead (Indirect Cost on Labor Above)				
Labor x Overhead Rate = Overhead (\$)				\$ -
Total Direct Labor plus Overhead				\$ 18,938.00
Direct Costs (Specify)				
Reproduction		<i>Sheets/set</i>	<i>Cost/sheet</i>	
CADD Mylars			\$9.00	\$ -
Roll Plots (Color)			\$4.50	\$ -
Blacklines			\$0.60	\$ -
Blacklines - Half size			\$0.30	\$ -
Photocopies		<i>copies x</i>	\$0.15	\$ -
Color Copies		<i>copies x</i>	\$1.50	\$ -
Supplies, Postage, Communication				
Travel		<i>miles x</i>	\$0.580	\$ -
Subcontractors (List)				
Other Direct Expenses (List)				
Total Direct Costs				\$ -
Total Estimated Costs				\$ 18,938.00
Profit (Labor only)				\$ -
Maximum Amount of Contract Proposal				\$ 18,938.00

Phase III - Concept Design

#	Item/Task Description	No. of Dwgs.	Sr. P.M.	Proj. Mgr.	Proj. Eng.	Design Eng.	Tech	Cler.	Total
	Concept Design								
1.1	Develop plan view roadway improvement concept - 2 alternatives for 2.5 mile roadway with 2 roundabouts (Assume Single lane roundabouts, West Fairington & Panola Mill Dr. require a dual lane roundabout)		10	8	40	140	184		382
1.2	Determine Preferred alternative		1	2	4	4			11
2.1	Coordinate & Review Project Phasing and Prioritization plan with traffic group		2	6	6				14
2.2	Prepare initial cost estimate for cost/benefit analysis (2 alternatives)				6		32		38
3.1	Prepare Concept Display for Preferred Alternative with 2 - Roundabouts (2.5 mi Roadway)		4		40	120	160		324
3.2	Prepare Typical Sections for Preferred Alternative with 2 - Roundabouts (2.5 mi Roadway)				4	8	24		36
3.3	Prepare Concept Report			6	40	24	16		86
4.1	Prepare project cost estimates for preferred alternative			2	4	8	16		30
4.2	Subdivide project cost estimates for preferred alternative by 5 segments (Include PE, Construction, ROW, Utility, Mitigation)				2	16	40		58
5.1	Prepare Project Justification Statement			4					4
5.2	MS4 Concept Report Summary			4	26	48			78
6.0	Environmental Survey Screening					20		8	28
6.1	Field Visit				8		8		16
6.2	Meetings			8	8				16
6.4	QA / QC		12	4	8				24
6.5	Respond to County & City Comments					8	8		16
6.6	Project Management & Coordination		20	40				20	80
Total			49	84	196	396	488	28	1241

Phase III - Concept Design

DIRECT LABOR				
Personnel	Est. Hours	Rate/Hour	Cost (\$)	Totals
Civil Design				
Senior Project Manager	49	\$ 245.00	\$ 12,005.00	
Project Manager	84	\$ 195.00	\$ 16,380.00	
Project Engineer	196	\$ 165.00	\$ 32,340.00	
Design Engineer	396	\$ 134.00	\$ 53,064.00	
Drafter/Technician	488	\$ 108.00	\$ 52,704.00	
Clerical	28	\$ 82.00	\$ 2,296.00	
Total Direct Labor	1241		\$ 168,789.00	\$ 168,789.00
Overhead (Indirect Cost on Labor Above)				
Labor x Overhead Rate = Overhead (\$)				\$ -
Total Direct Labor plus Overhead				\$ 168,789.00
Direct Costs (Specify)				
Reproduction		<i>Sheets/set</i>	<i>Cost/sheet</i>	
CADD Mylars			\$9.00	\$ -
Roll Plots (Color)			\$4.50	\$ -
Blacklines			\$0.60	\$ -
Blacklines - Half size			\$0.30	\$ -
Photocopies		<i>copies x</i>	\$0.15	\$ -
Color Copies		<i>copies x</i>	\$1.50	\$ -
Supplies, Postage, Communication				
Travel		<i>miles x</i>	\$0.580	\$ -
Subcontractors (List)				
Other Direct Expenses (List)				
Total Direct Costs				\$ -
Total Estimated Costs				\$ 168,789.00
Profit (Labor only)				\$ -
Maximum Amount of Contract Proposal				\$ 168,789.00