

Project No.: 0100

Client: **City of Willow Park**

Project Title: Comprehensive Transportation Plannin

FEE BUDGET ESTIMATE
BASIC DESIGN & CONSTRUCTION SERVICES

May 8, 2025

DESCRIPTION OF WORK TASK	BASIS OF EFFORT ESTIMATE		LEVEL OF EFFORT BY CLASSIFICATION										TOTAL MHS PER TASK	TOTAL FEE PER TASK
	QNTY	UNIT	PRINCIPAL	ASSOC.	SR. PROJECT MGR	PROJECT MGR	PROJECT ENGR	EIT	SENIOR TECH	TECH. CADD	DRAFTER	ADMIN ASST.		
I. ROADWAY DESIGN			\$305.00	\$295.00	\$255.00	\$225.00	\$200.00	\$175.00	\$155.00	\$115.00	\$85.00	\$105.00		
PROJECT MANAGEMENT	12	MTH											0.0	\$ -
MEETINGS														
Kick-off Meeting			4.0			4.0		8.0					16.0	\$ 3,520.00
Monthly Status Meetings	12		12.0			12.0		12.0					36.0	8,460.00
													0.0	-
													0.0	-
													SUB-TOTAL =	\$ 11,980.00
Stakeholder and Public Engagement														
Pop-up Meetings	2	MTG	6.0			12.0		16.0					34.0	\$ 7,330.00
Online Engagement			8.0			20.0		20.0					48.0	10,440.00
Marketing and Education			16.0			40.0		20.0					76.0	17,380.00
													0.0	-
													0.0	-
													SUB-TOTAL =	\$ 35,150.00
Comprehensive Planning Document														
Project Management			12.0			16.0	16.0		16.0			12.0	72.0	\$ 14,200.00
Data Collection			4.0			40.0		40.0	20.0	20.0			124.0	22,620.00
Network Analysis			8.0		20.0	40.0	80.0	40.0	40.0	40.0			228.0	44,140.00
Safety and Countermeasure Analysis			16.0		20.0	80.0	80.0	80.0		40.0			316.0	62,680.00
Prioritization and Action Steps			16.0		20.0	80.0	40.0	40.0	40.0				196.0	42,180.00
Developing Comprehensive Plan (Documentation)			16.0		20.0	40.0	40.0	20.0	40.0			40.0	216.0	40,880.00
													0.0	-
													0.0	-
													0.0	-
													0.0	-
													0.0	-
													0.0	-
													0.0	-
													0.0	-
													SUB-TOTAL =	\$ 226,600.00

HOURS SUB-TOTALS			118.0	0.0	80.0	384.0	256.0	256.0	116.0	100.0	0.0	52.0	1,362.0	\$ 273,730.00
TOTAL LABOR COSTS			35,990.00	-	20,400.00	86,400.00	51,200.00	44,800.00	17,980.00	11,500.00	-	5,460.00	\$ 273,730.00	
% OF TOTAL HOURS			8.7%	0.0%	5.9%	28.2%	18.8%	18.8%	8.5%	7.3%	0.0%	3.8%	100.0%	

PRINTING & REPRODUCTION EXPENSES					QUANTITY	UNIT PRICE	AMOUNT	ENGINEERING	
PRINTING - 11 X 17 PLANS (REVIEW SETS)	6	SETS	0	PLOTS/SET		1.00	-	LABOR COSTS:	\$ 273,730.00
PRINTING - 22 X 34 PLANS (REVIEW SETS)	0	SETS	0	PLOTS/SET		1.50	-	DIRECT EXPENSES	6,261.00
PRINTING - 22 X 34 PLANS (UTILITY CLEARANCE SETS)	0	SETS	0	PLOTS/SET		1.50	-	TOTAL ENGINEERING (Basic Services)	\$ 279,991.00
PLOTTING - 22 X 34 PAPER PLOTS	0	SETS	0	PLOTS/SET		3.00	-		
PRINTING - 22 X 34 PLANS (BID SETS)	0	SETS	0	PLOTS/SET		1.50	-		
PRINTING - 11 X 17 PLANS (BID SETS)	1	SETS	0	PLOTS/SET		1.00	-	OTHER DIRECT COSTS - (Special Services)	
PRINTING - 22 X 34 PLANS (AS-BUILT SETS)	0	SETS	0	PLOTS/SET		3.00	-	J. DATA COLLECTION	
PRINTING - 11 X 17 PLANS (AS-BUILT SETS)	0	SETS	0	PLOTS/SET		1.00	-	K. Public Involvement	
MYLAR PREPARATION	0	SETS	0	PLOTS/SET		4.00	-		
PDF PREPARATION	1	SETS	0	PLOTS/SET		8.00	-	TOTAL ENGINEERING (Special Services)	\$ -
SPECIFICATIONS - 8.5 X 11 PAPER COPIES	6	SETS	100	COPIES/SET		0.10	-	TOTAL DESIGN FEE	\$ 279,991.00
SPECIFICATIONS - 8.5 X 11 PAPER COPIES (BID SETS)	1	SETS	100	COPIES/SET		0.10	-		
TOTAL PRINTING & REPRODUCTION EXPENSES							\$ -		
DIRECT EXPENSES									
PLOTTING - 11 X 17 PAPER PLOTS	3	SETS	0	PLOTS/SET		1.00	-		
TMC		INT	4	HRS		60.00	-		
24-hr TUB counts		CNTS	1	DAYS		200.00	-		
REPRODUCTION - 8.5 X 11 PAPER COPIES	250	COPIES				0.10	-		
DELIVERY SERVICE	5	PKGS				15.00	-		
AUTO EXPENSE	25	TRIPS	100	MI /TRIP		0.55	1,375.00		
Public meeting - Printing and mailers							4,886.00		
TOTAL PER PHASE DIRECT EXPENSES							\$ 6,261.00		