

**EI Dorado County  
Department of Transportation**

**Contract Budget Form  
RFP # 13-918-037**

ITEMS OF WORK	ITEM OF WORK DESCRIPTION	PERSONNEL							TOTAL PRIME HOURS	TOTAL PRIME COST	SUBCONSULTANTS - IF APPLICABLE						TOTAL SUBCONSULTANT COST	TOTAL TASK ORDER COST	Phase 1A Authorization	Phase 1B Authorization
		Principal Technologist / Principal Consultant / Sr. Project Manager	Professional / Associate / Project Manager	Mid - Professional	Jr - Professional	Staff Technician / Mid - Administrative	Office / Clerical / Administrative	Don MacDonald			ICF	WRECO	Orsee	Bender Rosenthal						
		LABOR RATE \$	214.00	165.00	136.00	97.00	69.00	64.00												
1	Kick-off Activities	76	56	28	28	2	10	200	\$ 32,806.00	\$ 2,500.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 4,500.00	\$ 37,306.00	\$ 37,306.00			
1.1	Review Existing Plans and Requirements	24	16	16	16			72	\$ 11,504.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 14,004.00	\$ 14,004.00			
1.2	Kick-Off Meeting	40	24	4	8	2	10	88	\$ 14,618.00		\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 16,618.00	\$ 16,618.00			
1.3	Develop Design Criteria	12	16	8	4			40	\$ 6,684.00						\$ -	\$ 6,684.00	\$ 6,684.00			
2	Public Involvement	162	72	2	40	11	24	311	\$ 52,995.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 62,995.00				
2.1	Stakeholder Advisory Committee Meetings	80	28	2	12	4	6	132	\$ 23,836.00						\$ -	\$ 23,836.00				
2.2	One-on-One Stakeholder Meetings	30	16		8	2	4	60	\$ 10,230.00						\$ -	\$ 10,230.00				
2.3	Public Meeting	32	12		8	2	6	60	\$ 10,126.00						\$ -	\$ 10,126.00				
2.4	General Public Outreach	20	16		12	3	8	59	\$ 8,803.00						\$ -	\$ 8,803.00				
3	Engineering	112	216	146	136	11	17	638	\$ 94,503.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 99,503.00				
3.1	Field Review	24	24	12	12			72	\$ 11,892.00						\$ -	\$ 11,892.00				
3.2	Project Alternative Development	60	80	40	24	11	11	226	\$ 35,271.00	\$ 5,000.00					\$ 5,000.00	\$ 40,271.00				
3.3	Preliminary Hydrologic and Hydraulic Engineering Study Report	0	0					0	\$ -			\$ -			\$ -	\$ -				
3.4	Preliminary Bridge Foundation Report	4	16	36			2	58	\$ 8,520.00						\$ -	\$ 8,520.00				
3.5	Structures Advance Planning Studies	0	0	0	0	0	0	0	\$ -						\$ -	\$ -				
3.6	Transportation Management Plan	0	0	0	0			0	\$ -						\$ -	\$ -				
3.7	Storm Water Data Report			0				0	\$ -			\$ -			\$ -	\$ -				
3.8	Right-of-Way Data Sheets	0	0					0	\$ -						\$ -	\$ -				
3.9	Landscape Architecture Assessment Sheet			0				0	\$ -	\$ -					\$ -	\$ -				
3.10	Early Alternative Screening	16	84	50	80		4	234	\$ 32,100.00						\$ -	\$ 32,100.00	\$ 32,100.00			
3.11	Cost Estimate	8	12	8	20			48	\$ 6,720.00						\$ -	\$ 6,720.00				
4	Environmental Report	16	16	0	0	0	0	32	\$ 6,064.00	\$ -	\$ 19,000.00	\$ -	\$ -	\$ -	\$ 19,000.00	\$ 25,064.00				
5	Project Management	136	57	0	40	30	60	323	\$ 48,299.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 48,299.00	\$ 9,659.80			
6.1	Project Management Plan, Schedule, Invoices and Quality Assurance	60	12			30	36	138	\$ 19,194.00						\$ -	\$ 19,194.00				
6.2	Project Meetings	76	45		40		24	185	\$ 29,105.00			\$ -	\$ -	\$ -	\$ -	\$ 29,105.00				
	Other Direct Costs																			
	Travel								\$ 11,200.00	\$ 650.80	\$ 400.00	\$ -	\$ -	\$ -	\$ 1,050.80	\$ 12,250.80	\$ 2,450.16			
	Misc/Reproduction/Postage								\$ 18,200.00		\$ 900.00				\$ 900.00	\$ 19,100.00	\$ 3,820.00			
	<b>SUB-TOTAL HOURS</b>	<b>537</b>	<b>441</b>	<b>200</b>	<b>254</b>	<b>62</b>	<b>115</b>	<b>1609</b>	<b>\$ 280,559.00</b>	<b>\$ 20,150.80</b>	<b>\$ 22,300.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,450.80</b>	<b>\$ 323,009.80</b>	<b>\$ 85,335.96</b>	<b>\$ 237,673.84</b>		
	<b>PRIME LABOR COST</b>	<b>\$ 114,918.00</b>	<b>\$ 72,765.00</b>	<b>\$ 27,200.00</b>	<b>\$ 24,638.00</b>	<b>\$ 4,278.00</b>	<b>\$ 7,360.00</b>		<b>\$ 251,159.00</b>											
	Labor Related % Costs								0%	\$ -										
	<b>PRIME DIRECT COST (Non-labor costs)</b>								<b>\$ 29,400.00</b>											
	<b>TOTAL PRIME COST BEFORE MARK UP</b>								<b>\$ 280,559.00</b>											
	<b>SUBCONSULTANT MARK UP</b>								0%	\$ -										
	<b>TOTAL</b>								<b>\$ 280,559.00</b>											
	<b>TOTAL NOT-TO-EXCEED COST</b>								<b>\$ 280,559.00</b>	<b>\$ 20,150.80</b>	<b>\$ 22,300.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 323,009.80</b>	<b>\$ 85,335.96</b>	<b>\$ 237,673.84</b>			

(1) The not-to-exceed amount for this Contract is \$323,009. All hours, expenses and their distribution among staff and tasks are estimates only. This spreadsheet represents the composition of the total not-to-exceed budget for this Contract. In the performance of the scope of services to be provided in accordance with this budget, Consultant may request to reallocate the hours and expenses listed herein among Consultant's personnel (not including subconsultants) and among the various tasks identified herein, subject to Contract Administrator's written approval. In no event shall the "not-to-exceed" amount of this Contract be exceeded.