

Attachment B1

Wood Environment & Infrastructure Solutions, Inc.

(Wood reserves the right to move budget between tasks)

CLIENT: County of Santa Barbara
PROJECT: Countywide Recreation Vision Plan
Date of Estimate: May 28, 2019

Not-to-Exceed Cost Estimate based on Time & Materials

				TASK 1		TASK 2		TASK 3		TASK 4		TASK 5		TASK 6		TASK 6		TASK 7		TOTAL PROJECT	
				Project Kick-Off, Field Visit, & Workshops (2)		Initial Public Outreach Program		Demographics Overview		Existing Recreation Inventory		Recreational Needs Assessment		Programmatic Recommendations		Draft Vision Plan		Final Vision Plan			
DIRECT LABOR :	TITLE	NAME	RATE	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT	HOURS	AMOUNT
Professional Level 620	Project Principal	Dan Gira	\$190.00	20	\$3,800	24	\$4,560	2	\$380	6	\$1,140	14	\$2,660	0	\$0	16	\$3,040	6	\$1,140	88	\$16,720
Professional Level 616	Project Manager	Erika Leachman	\$140.00	26	\$3,640	48	\$6,720	8	\$1,120	12	\$1,680	20	\$2,800	0	\$0	26	\$3,640	12	\$1,680	152	\$21,280
Professional Level 615	Deputy Project Manager	Julia Pujo	\$105.00	28	\$2,940	48	\$5,040	10	\$1,050	28	\$2,940	30	\$3,150	0	\$0	40	\$4,200	12	\$1,260	196	\$20,580
Professional Level 615	QA/QC Technical Lead	Rita Bright	\$160.00	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	6	\$960	6	\$960	12	\$1,920
Professional Level 620	Planner III	Marie Laule	\$90.00	20	\$1,800	32	\$2,880	4	\$360	12	\$1,080	30	\$2,700	0	\$0	18	\$1,620	40	\$3,600	156	\$14,040
Professional Level 609	Planner III	Taylor Lane	\$85.00	0	\$0	12	\$1,020	8	\$680	12	\$1,020	16	\$1,360	0	\$0	16	\$1,360	0	\$0	64	\$5,440
Professional Level 608	Planner II	Matt Buggert	\$80.00	0	\$0	12	\$960	0	\$0	12	\$960	16	\$1,280	0	\$0	16	\$1,280	0	\$0	56	\$4,480
Professional Level 604	Planner I	Matias Eusterbrock	\$75.00	0	\$0	12	\$900	0	\$0	12	\$900	16	\$1,200	0	\$0	30	\$2,250	0	\$0	70	\$5,250
Professional Level 605	Planner I	Hannah Thomas	\$70.00	0	\$0	12	\$840	0	\$0	12	\$840	16	\$1,120	0	\$0	30	\$2,100	0	\$0	70	\$4,900
Professional Level 609	Subcontracts/Procurement	Carol Shore	\$85.00	4	\$340	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$340
Professional Level 610	Project Administrator	Rosann Malloch	\$100.00	8	\$800	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	8	\$800
Administrative Level 807	Administrative	Rita Samaniego	\$65.00	8	\$520	10	\$650	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	18	\$1,170
TOTAL DIRECT LABOR				114	\$13,840	210	\$23,570	32	\$3,590	106	\$10,560	158	\$16,270	0	\$0	198	\$20,450	76	\$8,640	894	\$96,920
SUBCONTRACTORS:																					
Design Workshop	Park Design + Planning	Rebecca Hill			\$2,000		\$1,000		\$18,000		\$16,000		\$5,000		\$0		\$0		\$0	0	\$42,000
Dustin Pearce	Geographic Information Systems (GIS)		\$100.00	8	\$800	5	\$500	10	\$1,000	30	\$3,000	18	\$1,800	0	\$0	10	\$1,000	9	\$900	90	\$9,000
Grayson Hittle	Graphic Design, Photography, Document Publication		\$52.00	12	\$624	22	\$1,144	0	\$0	20	\$1,040	0	\$0	0	\$0	40	\$2,080	16	\$832	110	\$5,720
Deirdre Stites	Cartography		\$76.00	4	\$304	4	\$304	4	\$304	16	\$1,216	4	\$304	0	\$0	12	\$912	4	\$304	48	\$3,648
<i>Subtotal Subcontractors</i>				24	\$3,728	31	\$2,948	14	\$19,304	66	\$21,256	22	\$7,104	0	\$0	62	\$3,992	29	\$2,036	248	\$60,368
<i>Subcontractor Markup 8%</i>					\$298		\$236		\$1,544		\$1,700		\$568		\$0		\$319		\$163	0	\$4,829
TOTAL SUBCONTRACTORS					\$4,026	31	\$3,184	18	\$20,848	66	\$22,956	22	\$7,672	0	\$0	62	\$4,311	29	\$2,199	228	\$65,197
OTHER DIRECT COSTS:																					
Shipping			\$0		\$150		\$0		\$0		\$0		\$0		\$0		\$50		\$50		\$250
Reproduction	(\$50 per hard copy; \$0.4 per color page, large-format at cost)		\$50.00		\$150		\$1,500		\$0		\$0		\$0		\$0	10	\$500	10	\$500		\$2,650
Travel	Mileage reimbursed at \$0.54/mile		\$0.54	800	\$432	1,500	\$810		\$0	240	\$130		\$0		\$0		\$0		\$0		\$1,372
Per Diem	Reimbursed for meeting/workshop days up to \$76/day per person		\$76.00	12	\$912	16	\$1,216		\$0		\$0		\$0		\$0		\$0		\$0		\$2,128
<i>Subtotal ODCs</i>					\$1,494		\$3,676		\$0		\$130		\$0		\$0		\$550		\$550		\$6,400
<i>ODCs Markup 8%</i>					\$120		\$294		\$0		\$10		\$0		\$0		\$44		\$44		\$512
TOTAL ODCs					\$1,614		\$3,970		\$0		\$140		\$0		\$0		\$594		\$594		\$6,912
Office Administration	1.0%	(labor only)			\$138		\$236		\$36		\$106		\$163		\$0		\$205		\$86		\$970
(phones, office equipment, office supplies)																					
PROJECT ESTIMATE				114	\$19,618	210	\$30,960	32	\$24,474	106	\$33,762	158	\$24,105	0	\$0	198	\$25,560	76	\$11,519	894	\$169,999