

Cost Proposal for LaCrosse Highway 53 Framework Plan

Task	Description	P+W					P+W Total	ISG					ISG Total	TDG					TDG Total	Overall Total		
		Project Manager	Senior Planner	Support	Graphic Design	Tangible Consulting		Assistant Project Manager	Senior Landscape Architect	Senior Architect	Grant Specialist	Technicians /Administrative Support		Senior Planner	Urban Designer	Senior Landscape Architect	Engineer	GIS & Graphic Design				
		\$59	\$52	\$25	\$18	\$38		\$45	\$40	\$55	\$34	\$25		\$45	\$35	\$40	\$45	\$30				
<b>PHASE 1</b>																						
1.1	1.1	Refine Base Information			6						16					4					6	36
1.2	1.2	Project Initiation with City Staff and Site Tour	9	8												10					10	47
1.3	1.3	Review of Past Studies and Define Existing Site Conditions, Issues and Opportunities	2	2	12											12					12	36
1.4	1.4	Plan Steering Committee Kick off Meeting	9	8	2											12					12	39
1.5	1.5	Property & Business Owner Interviews / Focus Groups	4	4												12					12	32
1.7	1.6	Assessment of Real Estate Market: Preliminary Market Overview		36																	0	76
1.8	1.7	Transportation, Traffic and Parking Assessment	2													12	12		12		48	62
1.9	1.8	Community Vision Workshop	9	8	8											12	15				27	84
1.1	1.9	Draft Corridor Goals and Objectives	6													4					4	14
1.11	1.10	Pop-Up Workshops	2													12	6				24	44
1.12	1.11	Plan Steering Committee Working Conference	9	8	4											10					10	51
		<b>TASK HOURS</b>	<b>52</b>	<b>74</b>	<b>32</b>	<b>0</b>	<b>40</b>	<b>198</b>	<b>80</b>	<b>50</b>	<b>12</b>	<b>0</b>	<b>16</b>	<b>158</b>	<b>110</b>	<b>39</b>	<b>0</b>	<b>12</b>	<b>4</b>	<b>165</b>	<b>521</b>	
		<b>TASK COST</b>	<b>\$ 3,068</b>	<b>\$ 3,848</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 1,520</b>	<b>\$ 9,236</b>	<b>\$ 3,600</b>	<b>\$ 2,000</b>	<b>\$ 660</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 6,660</b>	<b>\$ 4,950</b>	<b>\$ 1,365</b>	<b>\$ -</b>	<b>\$ 540</b>	<b>\$ 120</b>	<b>\$ 6,975</b>	<b>\$ 22,871</b>	
<b>PHASE 2</b>																						
2.1	2.1	Urban Design Principles	5		2											4	4	4			10	21
2.2	2.2	Plan Steering Committee Working Conference	9	6	5											8	12	4	4		20	60
2.3	2.3	OPTIONAL Corridor Tours																			0	0
2.4	2.4	Strategic Corridor Framework Plan Alternatives and Recommendations	37	6	34	51										16	20	8	8		60	240
2.5	2.5	Define Type and Character of Streetscape Elements	4													4	4	18		10	56	76
2.6	2.6	Redevelopment Alternatives for Selected Sites.	16		8	30										4					6	80
2.8	2.7	Plan Steering Committee Working Conference	9													8	12				18	47
		<b>TASK HOURS</b>	<b>80</b>	<b>12</b>	<b>49</b>	<b>81</b>	<b>0</b>	<b>222</b>	<b>44</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>132</b>	<b>54</b>	<b>56</b>	<b>34</b>	<b>8</b>	<b>18</b>	<b>170</b>	<b>524</b>	
		<b>TASK COST</b>	<b>\$ 4,720</b>	<b>\$ 624</b>	<b>\$ 1,225</b>	<b>\$ 1,458</b>	<b>\$ -</b>	<b>\$ 8,027</b>	<b>\$ 1,980</b>	<b>\$ 1,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 4,900</b>	<b>\$ 2,430</b>	<b>\$ 1,960</b>	<b>\$ 1,360</b>	<b>\$ 360</b>	<b>\$ 540</b>	<b>\$ 6,650</b>	<b>\$ 19,577</b>	
<b>PHASE 3</b>																						
3.1	3.1	Implementation Strategies	11	8												12	4	4	8		36	97
3.2	3.2	Plan Steering Committee Working Conference	9	8	6											12	12		8		24	87
3.3	3.3	Implementation Workshop and Review	8	8	8											16	16		8		26	98
3.4	3.4	Prepare Draft Framework Manual	15	8	2	50										12	4	4		24	24	143
3.5	3.5	Plan Steering Committee Working Conference and Review	9	8												12	8				12	49
3.7	3.6	Presentation to Planning Commission and City Common Council	4	4												6					0	14
3.8	3.7	Prepare Final Corridor Document	4			40										8			8		16	76
		<b>TASK HOURS</b>	<b>60</b>	<b>44</b>	<b>16</b>	<b>90</b>	<b>30</b>	<b>240</b>	<b>78</b>	<b>44</b>	<b>8</b>	<b>24</b>	<b>32</b>	<b>186</b>	<b>82</b>	<b>24</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>138</b>	<b>564</b>	
		<b>TASK COST</b>	<b>\$ 3,540</b>	<b>\$ 2,288</b>	<b>\$ 400</b>	<b>\$ 1,620</b>	<b>\$ 1,140</b>	<b>\$ 8,988</b>	<b>\$ 3,510</b>	<b>\$ 1,760</b>	<b>\$ 440</b>	<b>\$ 816</b>	<b>\$ 800</b>	<b>\$ 7,326</b>	<b>\$ 3,690</b>	<b>\$ 840</b>	<b>\$ 480</b>	<b>\$ 540</b>	<b>\$ 240</b>	<b>\$ 5,790</b>	<b>\$ 22,104</b>	
<b>Summary</b>																						
		<b>Total Hours</b>	<b>192</b>	<b>130</b>	<b>97</b>	<b>171</b>	<b>70</b>	<b>660</b>	<b>202</b>	<b>142</b>	<b>20</b>	<b>24</b>	<b>88</b>	<b>476</b>	<b>246</b>	<b>119</b>	<b>46</b>	<b>32</b>	<b>30</b>	<b>473</b>	<b>1,609</b>	
		<b>Total Raw Cost</b>	<b>\$ 11,328</b>	<b>\$ 6,760</b>	<b>\$ 2,425</b>	<b>\$ 3,078</b>	<b>\$ 2,660</b>	<b>\$ 26,251</b>	<b>\$ 9,090</b>	<b>\$ 5,680</b>	<b>\$ 1,100</b>	<b>\$ 816</b>	<b>\$ 2,200</b>	<b>\$ 18,886</b>	<b>\$ 11,070</b>	<b>\$ 4,165</b>	<b>\$ 1,840</b>	<b>\$ 1,440</b>	<b>\$ 900</b>	<b>\$ 19,415</b>	<b>\$ 64,552</b>	
#####		<b>Overhead - P+W (190%)</b>	<b>\$ 21,523</b>	<b>\$ 12,844</b>	<b>\$ 4,608</b>	<b>\$ 5,848</b>	<b>\$ 5,054</b>	<b>\$ 49,877</b>													<b>\$ 49,877</b>	
#####		<b>Overhead - TDG (160%)</b>																			<b>\$ 31,064</b>	
#####		<b>Overhead - ISG (150%)</b>																			<b>\$ 28,329</b>	
		<b>Fixed Fee (12%)</b>	<b>\$ 3,942</b>	<b>\$ 2,352</b>	<b>\$ 844</b>	<b>\$ 1,071</b>	<b>\$ 926</b>	<b>\$ 9,135</b>	<b>\$ 2,727</b>	<b>\$ 1,704</b>	<b>\$ 330</b>	<b>\$ 245</b>	<b>\$ 660</b>	<b>\$ 5,666</b>	<b>\$ 3,454</b>	<b>\$ 1,299</b>	<b>\$ 574</b>	<b>\$ 449</b>	<b>\$ 281</b>	<b>\$ 6,057</b>	<b>\$ 20,859</b>	
		<b>Total Labor Cost</b>	<b>\$ 36,793</b>	<b>\$ 21,956</b>	<b>\$ 7,876</b>	<b>\$ 9,997</b>	<b>\$ 8,640</b>	<b>\$ 85,263</b>	<b>\$ 25,452</b>	<b>\$ 15,904</b>	<b>\$ 3,080</b>	<b>\$ 2,285</b>	<b>\$ 6,160</b>	<b>\$ 52,881</b>	<b>\$ 32,236</b>	<b>\$ 12,128</b>	<b>\$ 5,358</b>	<b>\$ 4,193</b>	<b>\$ 2,621</b>	<b>\$ 56,536</b>	<b>\$ 194,681</b>	
		<b>Direct Expenses</b>						<b>\$ 2,000</b>						<b>\$ 1,215</b>						<b>\$ 2,100</b>	<b>\$ 5,315</b>	
		<b>Total</b>						<b>\$ 87,263</b>						<b>\$ 54,096</b>						<b>\$ 58,636</b>	<b>\$ 199,996</b>	