Report on the Taxpayers’ Transportation Accountability Act

Prepared by the Minnesota Department of Transportation

St. Paul, Minnesota

September 1, 2010
This report is issued to comply with Minnesota Statutes 2008, section 161.3203, subdivision 4 (Laws 2008, Chapter 287, Article 1, Section 16).

The cost of preparing this report is $3,256.11
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  A. Spreadsheet of contract details
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Summary

This report includes data on 31 contracts executed between July 1, 2009 and June 30, 2010 that meet the definition of "Privatization Transportation Contracts" in the Taxpayers' Transportation Accountability Act (TTAA). Appendix A provides a detailed breakdown for each contract.

- The 31 contracts have a total value of $20,371,476.
- 12 of the contracts have a value greater than $250,000. The total value of these contracts is $16,774,052.
- 19 of the contracts have a value between $100,000 and $250,000. The total value of these contracts is $3,597,424.

Of the 49 contracts in last year's report, that were executed in fiscal year 2009 (July 1, 2008 to June 30, 2009)

- 8 contracts have been completed and closed
  - 4 of those 8 were completed for an amount less than Estimate A (in-house).
  - 7 of those 8 were completed for an amount less than Estimate B (out-source).
  - One contract was amended

- 9 contracts have been completed and are awaiting information for audit.

Contracts will be listed until they are closed out. Once closed, they will be listed with the final amounts and then dropped in subsequent reports.
**Narrative**

The report submitted by Mn/DOT in 2009 described in great detail the steps taken by Mn/DOT to implement the Taxpayer’s Transportation Accountability Act (TTAA). The narrative in this report has therefore been limited to describing significant developments in Mn/DOT’s implementation of the TTAA during the past year.

Since the last report was filed, Mn/DOT held several meetings with representatives of those labor unions (AFSCME and MGEC) whose members are most affected by Mn/DOT’s implementation of the law. Mn/DOT also held meetings with representatives of the American Council of Engineering Companies – Minnesota Chapter (ACEC-MN), a trade group representing consultant engineers. The purpose of these meetings was to provide regular updates on Mn/DOT’s implementation of the law, to review estimates prepared in compliance with the TTAA and to have ongoing discussions concerning the appropriate level of staffing of engineering and technical positions at Mn/DOT. These meetings have also provided a forum for discussions of future projects for which Mn/DOT has plans to award consultant contracts.

Mn/DOT has developed a centralized resource, in the Office of Project Scope and Cost Management, to give Mn/DOT project managers more consistent direction in preparing the estimates. That effort has resulted, for example, in providing clearer guidelines as to when it is appropriate to include “construction delay inflation rates” and “new hire additives” as part of the statutorily-required comprehensive estimates. In addition, Mn/DOT is working to automate the process in ways that will improve the accuracy and completeness of TTAA-required estimates.

During the past year, Mn/DOT continued to experience a temporary spike in workload (which started in early 2009) due to the American Recovery and Reinvestment Act. Short-term and temporary infusions of funding, such as ARRA, commonly result in the need for using consultant contracts, as department staff may be unavailable to deliver the projects in the time required. As the reader will see from this report, the vast majority of the Mn/DOT’s decisions to contract out certain services result from either the need for specialized expertise not held by Mn/DOT employees or from Mn/DOT staff being unable to deliver the work within given time constraints.
APPENDIX
<table>
<thead>
<tr>
<th>Contract Number</th>
<th>Contract Description</th>
<th>Contractor</th>
<th>State</th>
<th>Contract Period</th>
<th>Original Demand</th>
<th>Original Demand Value</th>
<th>Difference = Original Demand - Original Demand Value</th>
<th>Agency Total Without</th>
<th>Expiration Date</th>
<th>US</th>
<th>Pay</th>
<th>Overtime</th>
<th>Non-exempt</th>
<th>Unit Cost</th>
<th><strong>A</strong> Agency Comprehensive Estimate Detail</th>
<th><strong>B</strong> Contractor's Comprehensive Estimate Detail</th>
<th>Notes</th>
<th>Total Amendments</th>
<th>Total Amendments</th>
<th>Total Amendments</th>
<th>Total Amendments</th>
</tr>
</thead>
<tbody>
<tr>
<td>T94414</td>
<td>752-27-00-010-302-000</td>
<td>HDR Engineering, Inc.</td>
<td>MS</td>
<td>02/01/2019 to 01/31/2020</td>
<td>$149,590,000</td>
<td>149,590,000</td>
<td>-</td>
<td>$149,590,000</td>
<td>149,590,000</td>
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<td>149,590,000</td>
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<td>No</td>
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<tr>
<td>T94415</td>
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<td>$149,590,000</td>
<td>149,590,000</td>
<td>-</td>
<td>$149,590,000</td>
<td>149,590,000</td>
<td>149,590,000</td>
<td>149,590,000</td>
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<tr>
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<td>149,590,000</td>
<td>-</td>
<td>$149,590,000</td>
<td>149,590,000</td>
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<tr>
<td>T94417</td>
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<td>HDR Engineering, Inc.</td>
<td>MS</td>
<td>02/01/2019 to 01/31/2020</td>
<td>$149,590,000</td>
<td>149,590,000</td>
<td>-</td>
<td>$149,590,000</td>
<td>149,590,000</td>
<td>149,590,000</td>
<td>149,590,000</td>
<td>No</td>
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</tr>
<tr>
<td>T94418</td>
<td>562-27-00-000-302-000</td>
<td>HDR Engineering, Inc.</td>
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<td>$149,590,000</td>
<td>149,590,000</td>
<td>-</td>
<td>$149,590,000</td>
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</tr>
</tbody>
</table>

Note: This table shows the estimated total for each contract without any amendments, and it includes the original demand, the agency's total without expiration date, and the unit cost. The total amendments column indicates whether the contract has any amendments. The table excludes any data that are exempt from the law and therefore not included.
Contract Descriptions
(FY '10 contracts, in order listed in Appendix A)

93865  Preliminary Design for Repair or replacement of Winona Bridge (District 6 – Rochester)
        State Highway 43 over the Mississippi River
        Environmental documents and geometric layout
        Outsource Rationale: Work/Schedule Issue

94102  District Overhead Sign Inspection (Metro District)
        Inspection of all overhead signs throughout the district, approximately 1,000 on bridges
        and another 1,000 on overhead sign supports.
        Identify deficiencies and needed maintenance
        Outsource Rationale: Work/Schedule Issue

94104  High Occupancy Vehicle and Toll (HOT) Lane Extension (Metro District)
        I-35W from Burnsville parkway to 35W/35E split
        Preliminary design, environmental documents, detail design and public involvement
        Outsource Rationale: Work/Schedule Issue

94208  Signal Coordination (District 3 – Brainerd)
        Signal optimization of 83 intersections along 11 corridors
        Traffic study, signal timing
        Outsource Rationale: Work/Schedule Issue

94321  Steel design for the Lafayette Bridge (Bridge Office)
        Highway 52 over the Mississippi River
        Design of a Steel Box girder option
        Outsource Rationale: Work/Schedule Issue

94444  Bridges of Mower County (District 6 – Rochester)
        Four Bridges I-90 around Austin
        Construction Oversight, contract administration and inspection
        Outsource Rationale: Work/Schedule Issue

95307  Interchange reconstruction of I-35/TH 95-Stimulus Project (Metro District)
        I-35 Junction with TH 95 in North Branch
        Contract administration, Construction inspection services
        Outsource Rationale: Work/Schedule Issue

95583  Preliminary and final design for Bridge 53008 (District 7 - Mankato)
        Union Pacific Railroad over highway 60 in Worthington
        Preliminary and final design and preparation of detail construction plan for bridge 53008
        Outsource Rationale: Work/Schedule Issue

95617  Replace bridge 5822 and 4853 over Rum River (District 3 - Brainerd)
TH 95 at Rum River and Junction CSAH 29 in Princeton
Construction inspection, materials testing, traffic control compliance, Project
Certification and finalization
Outsource Rationale: Work/Schedule Issue

95924 Sign structure design for I-94 managed lanes (Metro District)
I-94 between the Lowry Hill Tunnel in Minneapolis to Wabasha street in St.Paul
Overhead sign truss design, Utility locates, Sign design, guardrail/attenuator design,
Median barrier design, vehicles pull off design
Outsource Rationale: Work/Schedule Issue

95986 Reconstruction design for Pokegama Avenue (District 1 - Duluth)
Pokegama Avenue (T.H.169) from 1st street South to 10th street south in Grand Rapids
Utility coordination, detailed design plan, coordination with city of Grand Rapids
consultant on utilities, special provisions
Outsource Rationale: Work/Schedule Issue

96082 Construct administration for SP 8285-94 along TH 494 in Saint Paul (Metro District)
TH 52 at the Lafayette Bridge in Saint Paul
Construction contract administration, documentation of work
Outsource Rationale: Work/Schedule Issue

96095 Sandstone area thick overlay (District 1 - Duluth)
I-35 near Sandstone
Environmental Documents, hydraulic recommendations, utility coordination,
detailed design plans, special provisions, cost estimate
Outsource Rationale: Work/Schedule Issue

94408 Preliminary design for I-494 North of I-394 (Metro District)
I-494 from I-394 to I-94 in Minnetonka, Plymouth and Maple Grove
Environmental Documents, air and noise quality analysis, traffic investigation,
benefit/cost analysis
Outsource Rationale: Work/Schedule Issue

94443 Bridges of Mower county design-build (District 6 - Rochester)
I-90 around Austin
Outsource Rationale: Work/Schedule Issue

94610 Scoping for rehabilitation of Broadway Bridge (Bridge Office)
TH 99 over the Mississippi in St.Peter, Minnesota (the Broadway Bridge)
Establishing rehabilitation criteria, assessment of feasibility of in-place rehabilitation
Outsource Rationale: Work/Schedule Issue

95078 Construction inspection/administration of lighting system (Metro District)
Appendix B

TH 169 from TH 494 to TH 694
Contract administration and inspection for construction of a lighting system
Outsource Rationale: Work/Schedule Issue

95130  Suspender cable removal, replacement and Investigation (District 1 - Duluth)
Blatnik and Bong Bridges over Lake Superior in Duluth.
Investigation of the wire cables to determine the cable to remove, prepare for
Removal/replacement plan, written report with recommendations for future maintenance,
repair, and inspection procedures
Outsource Rationale: Requires specialized expertise.

95204  Preliminary design for US highway 52 and CSAH 1 or CSAH 9 Interchange in Goodhue
County (District 6 – Rochester)
From 323rd street in Cannon falls on the north and trunk highway 57 in Hader on south
Planning, Geometric layout, Construction limits, Environmental documentation, and
Official mapping of the project
Outsource Rationale: Work/Schedule Issue

95328  Boundary to Scanlon surveys (District 1 - Duluth)
I-35 from Boundary Avenue in Duluth to the St. Louis River at Scanlon
A field survey of pavement, ramps, and culverts
Outsource Rationale: Work/Schedule Issue

95473  Elk Run interchange design build (District 6 - Rochester)
Junction of 210th Ave NW in Pine Island to the Junction of 59th Ave NW in Oronoco
Technical assistance for design review, and verification services
Outsource Rationale: Work/Schedule Issue

95660  Design of approaches for replacing Bridge 6773 (District 6 - Rochester)
US 61 over the Gilbert Creek in Lake City, MN
Preliminary and Detail design for the approach roadways
Outsource Rationale: Work/Schedule Issue

95921  TH 70 experimental reclaim (District 1 - Duluth)
TH 70 from TH 361 to TH107 near Pine City
Project documentation memo, design memo and detailed design plan
Outsource Rationale: Work/Schedule Issue

96022  Boundary to Scanlon thick overlay plan (District 1 – Duluth)
I-35 between Scanlon and Boundary Avenue
Detailed design plan, design memo, special provisions, and cost estimate
Outsource Rationale: Work/Schedule Issue

96024  Un-bonded concrete overlay from Downer to TH 34 (District 4 – Detroit Lakes)
Appendix B

Interstate 94 from Downer to highway 34
Design plans for the project
Outsource Rationale: Work/Schedule Issue

96087 Gateway trail pedestrian bridge (Metro District)
TH 12 Gateway Trail pedestrian bridge
Contract Administration and Inspection
Outsource Rationale: Work/Schedule Issue

96313 2010 Inspection assistance-1 (District 1 - Duluth)
Construction Inspection
Technicians to assist the state staff on construction inspection
Outsource Rationale: Work/Schedule Issue

96314 2010 Inspection assistance-2 (District 1 - Duluth)
Construction Inspection
Technicians to assist the state staff on construction inspection
Outsource Rationale: Work/Schedule Issue

96496 Construction inspection TH 5 (Metro District)
TH 5 round about at Jamaica Avenue
Contract administration and construction inspection
Outsource Rationale: Work/Schedule Issue

96539 TH 10/75 Signal and pedestrian facility design (District 4 – Detroit Lakes)
TH 10 at the junction with TH 75
Final design of signal systems, pedestrian facilities, and bituminous overlay
Outsource Rationale: Work/Schedule Issue

Updated 7/16/10
# Additives Used

## Taxpayers' Transportation Accountability Act

### Calculation of Mn/DOT Labor and Overhead Cost

**FY10**

<table>
<thead>
<tr>
<th>Labor Cost Group</th>
<th>Calculation or Percentage Used</th>
<th>Types of Costs Included</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>Estimated hours by employee job class and work activity per project manager, multiplied by salary rate</td>
<td>• Average salary rate per hour for all Mn/DOT employees at each employee job class</td>
</tr>
<tr>
<td>Payroll Taxes &amp; Benefits</td>
<td>Average of all Mn/DOT employees at each job class – ranges from 20% - 40% of salaries</td>
<td>• <strong>FICA</strong> - Employer portion of social security taxes.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>INSURANCE</strong> – Employer portion of group health insurance.</td>
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<tr>
<td></td>
<td></td>
<td>• <strong>RETIREMENT</strong> – Employer portion of retirement benefit costs.</td>
</tr>
<tr>
<td>Indirect Labor Additive</td>
<td>26% - Audited labor additive rate</td>
<td>• <strong>WORKERS COMP LEAVE TIME</strong> - Absences due to work-related injury or illness.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>VACATION</strong> – Absences due to vacation time taken, donated or transferred to deferred compensation.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>HOLIDAY</strong> – Absences due to designated holidays and use of floating holiday.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>SICK LEAVE</strong> – Absences due to employee sickness, dependent illness or medical/dental appointments.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>PREMIUM TIME</strong> – Cost of overtime premium (the half-time portion of time-and-a-half).</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>MISCELLANEOUS BENEFITS AND LEAVES</strong> – Cost of retroactive salary adjustments, achievement awards, grievance awards, first day of injury, death benefit, absences due to voting, jury duty, military leave, snow days, etc.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>WORKERS COMPENSATION</strong> – Cost of workers compensation, e.g. medical invoices.</td>
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<tr>
<td></td>
<td></td>
<td>• <strong>GROUP INSURANCE</strong> – State’s cost of group insurance.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>UNEMPLOYMENT</strong> – State’s cost of unemployment compensation premiums.</td>
</tr>
<tr>
<td>Indirect Overhead Additive</td>
<td>25.1% - Overhead additive rate calculated to include expenses from Mn/DOT overhead organizations such as:</td>
<td>• <strong>FULLTIME AND PART TIME</strong> – Salaries, FICA, group insurance and retirement expense for full-time and part-time employees.</td>
</tr>
<tr>
<td></td>
<td>Commissioners' Office</td>
<td>• <strong>OVERTIME PAY</strong> – Overtime salary and FICA</td>
</tr>
<tr>
<td></td>
<td>Financial Management Office</td>
<td>• <strong>PREMIUM PAY</strong> – Premium salary (the half-time portion of time-and-a-half) and FICA</td>
</tr>
<tr>
<td></td>
<td>Employee and</td>
<td>• <strong>OTHER BENEFITS</strong> – Separation expense, relocation expense, unemployment comp, workers comp, etc. for “overhead” employees.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• <strong>SPACE RENTAL, MAINTENANCE AND</strong></td>
</tr>
</tbody>
</table>
### Appendix C

| Corporate Services Division | UTILITY – Facilities space rental, misc. rental, utility services and building maintenance services (janitorial, mowing, security, etc.)  
• REPAIRS, ALTERATIONS AND MAINTENANCE – Repairs and alterations to equipment, furniture and buildings, and maintenance contracts.  
• PRINTING AND ADVERTISING  
• PROF/TECH SERVICES OUTSIDE VENDORS – Primarily in Information Resources and Facilities  
• COMPUTER AND SYSTEMS SERVICES – Mainframe processing, software license fees, software purchases and maintenance and system access fees.  
• COMMUNICATIONS  
• TRAVEL & SUBSISTENCE  
• EMPLOYEE DEVELOPMENT  
• SUPPLIES – Primarily office supplies.  
• EQUIPMENT – Primarily Information Resources and Facilities equipment.  
• BUILDINGS AND LAND IMPROVEMENTS  
• OTHER OPERATING COSTS  
• ATTORNEY GENERAL AND OTHER STATEWIDE INDIRECT COSTS  
• STATE AGENCY REIMBURSEMENTS |
| Specific Overhead Additive | 21.4% - Audited billing overhead additive rate. Primarily Operations Division supervisory, administrative and miscellaneous costs.  
• FULL-TIME AND PART-TIME SALARIES AND BENEFITS  
• OVERTIME AND PREMIUM PAY  
• OTHER BENEFITS  
• SPACE RENTAL, MAINTENANCE AND UTILITY  
• REPAIRS, ALTERATIONS AND MAINTENANCE  
• PRINTING AND ADVERTISING  
• PROF/TECH SERVICES OUTSIDE VENDORS  
• COMPUTER AND SYSTEMS SERVICES  
• COMMUNICATIONS  
• TRAVEL AND SUBSISTENCE  
• SUPPLIES  
• EQUIPMENT  
• EMPLOYEE DEVELOPMENT  
• OTHER OPERATING COSTS  
• STATE AGENCY REIMBURSEMENTS  
• AGENCY PROVIDED PROF/TECH SERVICES  
• AGENCY DIRECT COST WORKERS |
| Total Labor Calculation | Total overhead % of direct salaries: 122% – 158%  
• (1+ Indirect Labor Additive) X (Salary+ Payroll Taxes and Benefits) = Subtotal  
• 1+ Sum of Two Overhead Additives) X Subtotal = Total Labor & Overhead Cost |

C-2
<table>
<thead>
<tr>
<th>Additive Type</th>
<th>Calculation or Percentage Used</th>
<th>Types of Costs Included</th>
</tr>
</thead>
<tbody>
<tr>
<td>Premium Overtime</td>
<td>• One half of the avg. salary rate per hour for employees eligible for premium, or time and a half, overtime.</td>
<td>• Overtime and FICA</td>
</tr>
<tr>
<td>New Employee Additive</td>
<td>• Estimated cost to hire one average Mn/DOT employee - $7,500</td>
<td>• New Employee Costs:</td>
</tr>
<tr>
<td></td>
<td>• Estimated non-productive hours in first six months of bringing on a new employee: 400 hrs for most employee classes, 120 hrs for highly-skilled new employees</td>
<td>1. Recruiting costs-HR, hiring department’s time, advertising, etc</td>
</tr>
<tr>
<td></td>
<td>• Multiplied by avg. salary rate per hour.</td>
<td>2. Non-department training, new equipment, employee set-up costs</td>
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<tr>
<td></td>
<td>• Total New Employee Additive per Employee: $16,000-$22,000.</td>
<td>• Standard non-productive fraction of month:</td>
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<tr>
<td></td>
<td></td>
<td>Mo 1: 75%</td>
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<tr>
<td></td>
<td></td>
<td>Mo 2-3: 50%</td>
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<tr>
<td></td>
<td></td>
<td>Mo 4-6: 25%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total = 2.50 months or 400 hrs non-productivity</td>
</tr>
<tr>
<td>Construction Delay Inflation Factor</td>
<td>• Factor equals: Estimated construction cost X Length of Delay X Inflation Rate</td>
<td>• Most recent estimated cost of project construction, per project manager</td>
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<tr>
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<td></td>
<td>• Inflation factor per Office Capital Programs and Performance Measures. Use same rate each time.</td>
</tr>
</tbody>
</table>
Appendix D

Work Types
This is a list of the work types subject to the law

Preliminary Design
  Environmental Documentation
  • Study and evaluation of the social, economic and environmental effects on the human and natural environment
  • Public involvement and interagency coordination
  • Potential mitigations
Geometric Layouts
  • Base map, alignment, traffic staging
  • Intersections, culverts, noise and retaining walls
  • Culverts, sewers, erosion control

Detail/Final Design (cf highway)
  • Detailed construction plans for bid letting
  • Special Provisions (in addition to standard specifications)
  • Estimated construction quantities and costs

Roundabout Designs

Bridge Design
  • Preliminary and detailed/final design for bridge construction

Bridge Study
  • Preliminary engineering of bridge needs, types, aesthetics, etc.

Bridge Inspection
  Structural Metals inspection
  • Fabrication inspection of major and minor bridge components
  High Mast Light Towers
  • Inspection and documentation of all corrosion and weld cracking

Material Testing
  Roadway Material Testing
  • Sampling and :esting construction materials for specification conformance

Land Surveys
  Geodetic Control Surveying
  • High accuracy survey to establish precise coordinates of survey bench marks
Design/Location Surveys
  • Field location data for the project design process
Right of way Surveys
  • Alignment, property corners, right of way monuments to establish a right of way base map
Appendix D

Land Surveys
  • Research and analysis of information regarding section corner monuments of the Public Land Survey System; collection and compilation of field location data; reports; graphical and data files

Construction Inspection/Contract Administration
  Construction inspection is to ensure work performed on state construction projects is in compliance with the contract documents, special provisions, standard specifications, policies, procedures, and regulations. Inspection is categorized as: grading and base, bituminous and concrete; bridge construction; construction surveying, computation, staking and marking to establish lines, slopes, elevations, points, and profile grades to assist construction of the road design plan; material sampling and testing of all material used on the project, submittal to lab for testing; plant inspection, both bituminous and concrete plants.

Construction Support
  • Critical path (schedule) management, field design revisions, etc.

Hydraulic Structure Inspection
  Clean, video tape, and inspect storm sewer system, locate structures, use Global Positioning System (GPS), create map and report.

Traffic Engineering
  • Traffic Signal Design
  • Traffic Signal Operations
  • Roadway Lighting Design
  • Temporary Traffic Control Plan Design
  • Signing Plan Design
## Estimate Format

This is an example of the spreadsheet being used to develop the detailed cost estimates. The estimate is a matrix, listing the tasks or activities to be performed, and the number of estimated hours by each employee classification to complete each task or activity. Other anticipated expenses are added. This estimate is sent to the budget office, where any applicable additives, as shown in Appendix C, are applied. The final cost estimate is reviewed and signed by the District Engineer or Office Director.

These estimates are then compiled onto the summary spreadsheet in Appendix A.

### IN-HOUSE COST ESTIMATE (FOR "A" ESTIMATE)

<table>
<thead>
<tr>
<th>Task/Work Activity</th>
<th>Transp Specialist</th>
<th>Transp Generalist Senior</th>
<th>Transp Generalist Senior</th>
<th>Transp Generalist</th>
<th>Engineer Senior</th>
<th>Costs by Task</th>
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</thead>
<tbody>
<tr>
<td>Final Construction Documentation</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>-</td>
<td>39,660</td>
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<tr>
<td>Construction Inspection</td>
<td>918</td>
<td>510</td>
<td>510</td>
<td>510</td>
<td>-</td>
<td>152,844</td>
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<tr>
<td>Sampling and Testing</td>
<td>102</td>
<td>510</td>
<td>510</td>
<td>510</td>
<td>-</td>
<td>112,762</td>
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<tr>
<td>Construction contract administration</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>300</td>
</tr>
<tr>
<td><strong>Total # of Hours by Job Class</strong></td>
<td>1,190</td>
<td>1,190</td>
<td>1,190</td>
<td>510</td>
<td>300</td>
<td>24,662</td>
</tr>
<tr>
<td><strong>Total Hours</strong></td>
<td>4,380</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Costs by Job Class</strong></td>
<td>76,623</td>
<td>69,647</td>
<td>69,647</td>
<td>27,359</td>
<td>24,662</td>
<td></td>
</tr>
<tr>
<td><strong>Total Employee Costs</strong></td>
<td>267,728</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### OTHER

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two people, 81 days, $30 / day</td>
<td>5,040</td>
<td></td>
</tr>
<tr>
<td>Two people, 5 nights, 15 weeks, $50 / night</td>
<td>9,000</td>
<td></td>
</tr>
</tbody>
</table>

### DIRECT EQUIPMENT EXPENSE (Instruments, trucks, etc.)

*Note: Select equipment from scroll bar and input the estimated quantity within the yellow cell. If unlisted, select "Other" and fill out the form.*

<table>
<thead>
<tr>
<th>Equipment Usage</th>
<th>Class Number</th>
<th>Rate</th>
<th>Unit</th>
<th>Quantity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAR MEDIUM SIZE</td>
<td>080</td>
<td>0.58</td>
<td>MILE</td>
<td>2,100</td>
<td>1,176</td>
</tr>
<tr>
<td>PICKUP 1/2 TON EXTENDED</td>
<td>183</td>
<td>0.86</td>
<td>MILE</td>
<td>12,180</td>
<td>10,475</td>
</tr>
<tr>
<td>PICKUP 1/2 TON</td>
<td>180</td>
<td>1.02</td>
<td>MILE</td>
<td>10,600</td>
<td>10,710</td>
</tr>
<tr>
<td>PICKUP 1/2 TON</td>
<td>180</td>
<td>1.02</td>
<td>MILE</td>
<td>6,300</td>
<td>6,426</td>
</tr>
<tr>
<td>PICKUP 1/2 TON</td>
<td>180</td>
<td>1.02</td>
<td>MILE</td>
<td>2,100</td>
<td>2,142</td>
</tr>
</tbody>
</table>

### DIRECT MATERIALS EXPENSE

<table>
<thead>
<tr>
<th>Inventory Materials</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Purchase Materials</td>
<td></td>
</tr>
</tbody>
</table>

| Total Other Costs        | 44,969|
| Total Cost              | 312,697|