



Team Budgeting / Time Keeping

The cost of implementing the design is based off a bid sheet provided by the City of Flagstaff. The table below shows the total cost for implementation of the design. Each line item cost incorporates material cost, man-hours, and installation.

Cost of Implementing the Design and Total Project Cost

Total Project Cost				
Items	Units	Unit Cost	Amount	Cost
Parking Striping	LF	\$0.70	600	\$420
Speed Table	EA	\$2,500	3	\$7,500
Boulevard Striping	EA	\$350	23	\$8,050
Thermoplastic	SF	\$13	1540	\$20,020
Boulevard Signage	EA	\$200	12	\$2,400
Advance Signage	EA	\$200	12	\$2,400
Speed Table Signage	EA	\$200	6	\$1,200
R1-1 Signage Reuse	EA	\$100	4	\$400
Implementation Cost				\$42,000
Administrative Cost				\$43,000
Grand Total				\$85,000

The project cost changes are associated with the man hours required to finish the Kendrick Street Bicycle Boulevard Design. There are no changes in implementation costs as this cost was not formulated until the final components and design were completed. However, there were project cost changes as a result in changes to man hours spent on the design. The tables below show the proposed versus actual personnel hours required to finish the design. The total project was proposed to take 804 hours. The actual hours required to complete the project was 500 hours.

Actual Project Hours

PRIME CONSULTANT	HOURS BY PERSONNEL AND TASK DESCRIPTION							
	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	
	Project Management	Background Research	Data Collection	Data Analysis	Design	Meetings	Deliverables	Total Hours / Employee
Pierce-Jon McKelvey, Software Lead	3.00	12.00	15.00	15.00	20.00	36.00	15.00	116.00
Yousef Alkandari, Site Lead	15.00	5.00	33.00	0.00	5.00	36.00	10.00	104.00
Chris Sobie, Project Manager	40.00	16.00	10.00	8.00	10.00	36.00	20.00	140.00
Stephen Hirte, Research Lead	5.00	40.00	20.00	4.00	15.00	36.00	20.00	140.00
Total Hours per Task	63.00	73.00	78.00	27.00	50.00	144.00	65.00	500.00



Proposed Project Hours

PRIME CONSULTANT		HOURS BY PERSONNEL AND TASK DESCRIPTION							
	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7		
	Project Management	Background Research	Data Collection	Data Analysis	Design	Meetings	Deliverables	Total Hours / Employee	
Pierce-Jon McKelvey, Software Lead	0.00	10.00	20.00	40.00	70.00	36.00	30.00	206.00	
Yousef Alkandari, Site Lead	30.00	10.00	40.00	6.00	50.00	36.00	30.00	202.00	
Chris Sobie, Project Manager	60.00	10.00	10.00	8.00	60.00	36.00	30.00	214.00	
Stephen Hirte, Research Lead	0.00	50.00	20.00	4.00	42.00	36.00	30.00	182.00	
Total Hours per Task	90.00	80.00	90.00	58.00	222.00	144.00	120.00	804.00	

*Further information can be found on the final report document.