

Agreement

Exhibit 2F – Amendment No. 4: Budget

Budget

The budget for the Scope of Services under Amendment No. 4, described in Exhibit 1F, is established as \$1,727,827.00, and will not be exceeded without prior approval from the City. The breakdown of this budget is shown in the attached Budget Breakdown.

DRAFT Budget Breakdown

Kennedy/Jenks Consultants

CITY OF ARLINGTON
WASTEWATER TREATMENT PLANT UPGRADE
Amendment No. 4
Final Design (Phase 4B)

Task No.	Sheet No.	January 1, 2007 Rates	Engineer 8	Engineer 7	Engineer 6	Engineer 5	Operations/ Eng 4	Engineer 3	Engineer 2	Senior Designer	CADD Drafter	Proj. Admin./ Word. Proc.	Technical Assistant	Total Hours	Total Labor Costs	K/J Internal Costs	K/J Direct Costs	Sub-contractor Costs	Total Cost
		Classification:	\$205	\$185	\$170	\$150	\$135	\$120	\$105	\$110	\$90	\$85	\$65						
		Hourly Rate:																	
4.14		Project Management, Coordination, QA/QC																	
		A) Project Management		100	500							30	10	640	\$ 106,700		\$ 1,000		\$ 107,700
		B) QA/QC	24	106	30		36					8		156	\$ 35,170		\$ 200		\$ 35,370
		C) Outside Technical Review		4	8									12	\$ 2,100		\$ 200	\$ 13,620	\$ 15,920
		D) Value Engineering Support (10% and 30% Design)	16	16	24			8						64	\$ 11,280		\$ 400		\$ 11,680
		Task 4.14 - Subtotal	40	226	562	0	36	8	0	0	0	38	10	872	\$ 155,250	\$ -	\$ 1,800	\$ 13,620	\$ 170,670
4.15		Membrane Equipment Selection																	
		A, B) Develop/Confirm Procurement Process & Selection Criteria	4	16	24				8					52	\$ 8,820		\$ 100		\$ 8,920
		C) Prepare RFP Package		4	4				12			8		28	\$ 3,540		\$ 100		\$ 3,640
		D) Evaluate Proposals & Recommend Selection	4	12	12				6					34	\$ 5,800				\$ 5,800
		E) Assistance with Contract Negotiation	2	6	8				4					20	\$ 3,360				\$ 3,360
		F) Coordinate with Manufacturer	2	4	8				8					22	\$ 3,470				\$ 3,470
		G) Review Shop Drawings	2	8	12		12	40				6		80	\$ 10,860				\$ 10,860
		H) Finalize Procurement Contract		6	8				4					22	\$ 3,290				\$ 3,290
		I) Selection of BCF Mixer		12	4							4		20	\$ 3,240				\$ 3,240
		Task 4.15 - Subtotal	14	68	80	0	12	82	0	0	0	22	0	278	\$ 42,380	\$ -	\$ 200	\$ -	\$ 42,580
4.16		Treatment Process Modeling																	
		A) Model WWTP Improvements			40				94					134	\$ 18,080		\$ 100		\$ 18,180
		B) Calibration of existing WWTP			12				28			2		42	\$ 5,570		\$ 100		\$ 5,670
		Task 4.16 - Subtotal	0	0	52	0	0	122	0	0	0	2	0	176	\$ 23,650	\$ -	\$ 200	\$ -	\$ 23,850
4.17		Schematic Design																	
		A) Technical Memorandum		24	32		8	74				10	8	156	\$ 21,210		\$ 100		\$ 21,310
		B) 10% Design Documents	4	38	104		80	96		80	40	2	2	446	\$ 60,550		\$ 300		\$ 60,850
		Task 4.17 - Subtotal	4	62	136	0	88	170	0	80	40	12	10	602	\$ 81,760	\$ -	\$ 400	\$ -	\$ 82,160
4.18		Site Investigations																	
		A) Survey		8	16							2		26	\$ 4,370		\$ 100	\$ 11,600	\$ 16,070
		B) Geotechnical		8	20				8			2		38	\$ 6,010		\$ 100	\$ 25,000	\$ 31,110
		Task 4.18 - Subtotal	0	16	36	0	0	8	0	0	0	4	0	64	\$ 10,380	\$ -	\$ 200	\$ 36,600	\$ 47,180
4.19		Permitting and Funding Assistance																	
		A) Permit Assistance	4	16	24		8	8				6	2	68	\$ 10,540		\$ 100	\$ 23,000	\$ 33,640
		B) Funding Assistance		6	16			10					2	34	\$ 5,160				\$ 5,160
		Task 4.19 - Subtotal	4	22	40	0	8	18	0	0	0	6	4	102	\$ 15,700	\$ -	\$ 100	\$ 23,000	\$ 38,800
4.20		Public Education and Outreach																	
		A) Coordination for Public Outreach			12		8	4						24	\$ 3,600		\$ 500		\$ 4,100
		B) Optional Public Education Tools												0	\$ -				\$ -
		Task 4.20 - Subtotal	0	0	12	0	8	4	0	0	0	0	0	24	\$ 3,600	\$ -	\$ 500	\$ -	\$ 4,100
4.21		Project Meetings																	
		A) Kickoff meeting			12		6	6						24	\$ 3,570		\$ 300		\$ 3,870
		B) Final design C&CR	16	16	20		12					2	2	68	\$ 11,560		\$ 600		\$ 12,160
		C) 30%, 60%, 90% Design review workshops		42	48		48	54						192	\$ 28,890		\$ 1,500		\$ 30,390
		D) Ecology Meetings		18	18									36	\$ 6,390		\$ 600		\$ 6,990
		E) Additional project meetings (2)		14	14							2	4	34	\$ 5,400		\$ 600		\$ 6,000
		Task 4.21 - Subtotal	16	90	112	0	66	60	0	0	0	4	6	354	\$ 55,810	\$ -	\$ 3,600	\$ -	\$ 59,410
4.22		Final Design Documents																	
		A) 30%, 60%, 90%, 100% Design drawings (see list below)												0	\$ -		\$ 10,000		\$ 10,000
		B) 60%, 90%, 100% Specifications	12	48	60		76	92				56		344	\$ 47,600		\$ 1,500		\$ 49,100
		C) 30%, 60%, 90%, 100% Estimates of probable cost	4	8	24		40	32						108	\$ 15,620		\$ 100		\$ 15,720
		D) 30%, 60%, 90%, 100% Construction schedules			16		16	16						48	\$ 6,800		\$ 100		\$ 6,900
		E) Site Visits		16	40		32	8						96	\$ 15,040		\$ 1,500		\$ 16,540
		Task 4.22 - Subtotal	16	72	140	0	164	148	0	0	0	56	0	596	\$ 85,060	\$ -	\$ 13,200	\$ -	\$ 98,260
		WWTP DESIGN DRAWINGS																	
		GENERAL SHEETS	0	6	48	0	0	54	0	46	46	0	0	200	\$ 24,950	\$ -	\$ -	\$ -	\$ 24,950
G1		TITLE SHEET			2					4				6	\$ 780				\$ 780
G2		DRAWING INDEX			4					8				12	\$ 1,560				\$ 1,560
G3		ABBREVIATIONS			2					4				6	\$ 780				\$ 780
G4		CIVIL/GENERAL SYMBOLS			2					4				6	\$ 780				\$ 780
G5		PIPING NOTES, SYMBOLS AND SCHEDULE			4					6				10	\$ 1,340				\$ 1,340
G6		PROCESS FLOW DIAGRAM AND DESIGN CRITERIA		2	2			6			12			22	\$ 2,510				\$ 2,510

DRAFT Budget Breakdown

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CITY OF ARLINGTON
WASTEWATER TREATMENT PLANT UPGRADE
Amendment No. 4
Final Design (Phase 4B)

Task No.	Sheet No.	January 1, 2007 Rates	Classification:	Engineer 8	Engineer 7	Engineer 6	Engineer 5	Operations/ Eng 4	Engineer 3	Engineer 2	Senior Designer	CADD Drafter	Proj. Admin./ Word. Proc.	Technical Assistant	Total	Total Labor	K/J Internal	K/J Direct	Sub-contractor	Total
G7		HYDRAULIC PROFILE			2	12			32			30			76	\$ 8,950				\$ 8,950
G8		CODE SUMMARY INFORMATION				8			8			4			20	\$ 2,680				\$ 2,680
G9		SEQUENCE OF CONSTRUCTION			2	12			8		20				42	\$ 5,570				\$ 5,570
		CIVIL SHEETS		0	14	74	0	0	36	106	168	0	0	0	398	\$ 49,100	\$ -	\$ -	\$ -	\$ 49,100
C1		EXISTING SITE PLAN AND SURVEY			1	4			8		12				25	\$ 3,145				\$ 3,145
C2		SITE AND HORIZONTAL CONTROL PLAN			1	4			8		12				25	\$ 3,145				\$ 3,145
C3		GRADING, DRAINAGE AND PAVING PLAN			2	10			8	8	16				44	\$ 5,630				\$ 5,630
C4		YARD PIPING PLAN - NORTH			2	10				16	20				48	\$ 5,950				\$ 5,950
C5		YARD PIPING PLAN - SOUTH			2	10				16	20				48	\$ 5,950				\$ 5,950
C6		PLANT WATER SCHEMATIC			1	8				16	12				37	\$ 4,545				\$ 4,545
C7		OUTFALL PIPELINE PLAN AND PROFILE I			1	8				16	20				45	\$ 5,425				\$ 5,425
C8		OUTFALL PIPELINE PLAN AND PROFILE II			1	8				16	20				45	\$ 5,425				\$ 5,425
C9		CIVIL DETAILS I			1	4			4	6	12				27	\$ 3,295				\$ 3,295
C10		CIVIL DETAILS II			1	4			4	6	12				27	\$ 3,295				\$ 3,295
C11		CIVIL DETAILS III			1	4			4	6	12				27	\$ 3,295				\$ 3,295
		DEMOLITION SHEETS		0	4	12	0	0	32	0	80	0	0	0	128	\$ 15,420	\$ -	\$ -	\$ -	\$ 15,420
D1		DEMOLITION PLAN - NORTH			1	4			8		16				29	\$ 3,585				\$ 3,585
D2		DEMOLITION PLAN - SOUTH			1	4			8		16				29	\$ 3,585				\$ 3,585
D3		DEMOLITION DETAILS I			1	2			8		24				35	\$ 4,125				\$ 4,125
D4		DEMOLITION DETAILS II			1	2			8		24				35	\$ 4,125				\$ 4,125
		STRUCTURAL SHEETS		0	80	0	0	1508	0	0	0	0	0	0	1588	\$ 218,380	\$ -	\$ -	\$ -	\$ 218,380
S1		GENERAL STRUCTURAL NOTES/ABBREVIATIONS			2				8						10	\$ 1,450				\$ 1,450
S2		CONCRETE TYPICAL DETAILS			2				32						34	\$ 4,690				\$ 4,690
S3		LUMBER TYPICAL DETAILS			2				32						34	\$ 4,690				\$ 4,690
S4		MASONARY TYPICAL DETAILS			2				32						34	\$ 4,690				\$ 4,690
S5		LAB/OFFICE BUILDING FOUNDATION PLAN			2				40						42	\$ 5,770				\$ 5,770
S6		LAB/OFFICE BUILDING ROOF FRAMING PLAN			2				36						38	\$ 5,230				\$ 5,230
S7		LAB/OFFICE BUILDING SECTIONS			2				32						34	\$ 4,690				\$ 4,690
S8		LAB/OFFICE BUILDING DETAILS			2				40						42	\$ 5,770				\$ 5,770
S9		EQUIPMENT BUILDING FOUNDATION PLAN			2				40						42	\$ 5,770				\$ 5,770
S10		EQUIPMENT BUILDING ROOF FRAMING PLAN			2				36						38	\$ 5,230				\$ 5,230
S11		EQUIPMENT BUILDING SECTIONS			2				32						34	\$ 4,690				\$ 4,690
S12		EQUIPMENT BUILDING SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S13		SOLIDS HANDLING BUILDING FOUNDATION PLANS			2				40						42	\$ 5,770				\$ 5,770
S14		SOLIDS HANDLING BUILDING ROOF FRAMING PLANS			2				36						38	\$ 5,230				\$ 5,230
S15		SOLIDS HANDLING BUILDING SECTIONS			2				32						34	\$ 4,690				\$ 4,690
S16		SOLIDS HANDLING BUILDING SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S17		HEADWORKS FOUNDATION PLAN			2				40						42	\$ 5,770				\$ 5,770
S18		HEADWORKS SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S19		HEADWORKS SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S20		HEADWORKS DETAILS			2				40						42	\$ 5,770				\$ 5,770
S21		ODOR CONTROL FOUNDATION PLANS			2				40						42	\$ 5,770				\$ 5,770
S22		ODOR CONTROL SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S23		FLOW EQUALIZATION PLAN			2				40						42	\$ 5,770				\$ 5,770
S24		FLOW EQUALIZATION SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S25		FLOW EQUALIZATION DETAILS			2				40						42	\$ 5,770				\$ 5,770
S26		AERATION BASIN PLAN			2				40						42	\$ 5,770				\$ 5,770
S27		AERATION BASIN SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S28		AERATION BASIN DETAILS			2				40						42	\$ 5,770				\$ 5,770
S29		SUPPORT BUILDING FOUNDATION PLAN			2				40						42	\$ 5,770				\$ 5,770
S30		SUPPORT BUILDING SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S31		SUPPORT BUILDING DETAILS			2				40						42	\$ 5,770				\$ 5,770
S32		MBR TANKS FOUNDATION PLANS			2				40						42	\$ 5,770				\$ 5,770
S33		MBR TANKS SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S34		MBR TANKS SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S35		MEMBRANE BRIDGE CRANE PLAN AND SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S36		AEROBIC DIGESTER FOUNDATION PLANS			2				40						42	\$ 5,770				\$ 5,770
S37		AEROBIC DIGESTER SECTIONS			2				40						42	\$ 5,770				\$ 5,770
S38		AEROBIC DIGESTER SECTIONS AND DETAILS			2				40						42	\$ 5,770				\$ 5,770
S39		SITE STRUCTURES PLANS, SECTIONS, DETAILS			2				40						42	\$ 5,770				\$ 5,770
S40		SITE STRUCTURES PLANS, SECTIONS, DETAILS			2				40						42	\$ 5,770				\$ 5,770
		ARCHITECTURAL SHEETS		0	34	356	0	0	0	0	0	340	0	0	730	\$ 97,410	\$ -	\$ -	\$ -	\$ 97,410
A1		LAB/OFFICE BUILDING FLOOR PLAN			2	24						20			46	\$ 6,250				\$ 6,250
A2		LAB/OFFICE BUILDING REFLECTED CEILING PLAN			2	20						20			42	\$ 5,570				\$ 5,570
A3		LAB/OFFICE BUILDING EXTERIOR ELEVATIONS			2	20						20			42	\$ 5,570				\$ 5,570

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A4		LAB/OFFICE BUILDING SECTIONS AND DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
A5		EQUIPMENT BUILDING FLOOR AND CEILING PLANS			2	24						20			46	\$ 6,250				\$ 6,250
A6		EQUIPMENT BUILDING EXTERIOR ELEVATIONS			2	20						20			42	\$ 5,570				\$ 5,570
A7		EQUIPMENT BUILDING SECTIONS			2	20						20			42	\$ 5,570				\$ 5,570
A8		EQUIPMENT BUILDING DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
A9		SOLIDS HANDLING BUILDING FLOOR AND CEILING PLANS			2	24						20			46	\$ 6,250				\$ 6,250
A10		SOLIDS HANDLING BUILDING ELEVATIONS			2	20						20			42	\$ 5,570				\$ 5,570
A11		SOLIDS HANDLING BUILDING SECTIONS AND DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
A12		SUPPORT BUILDING PLANS AND ELEVATIONS			2	24						20			46	\$ 6,250				\$ 6,250
A13		SUPPORT BUILDING SECTIONS AND DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
A14		DOOR AND FINISH SCHEDULES			2	20						20			42	\$ 5,570				\$ 5,570
A15		WALL TYPES AND DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
A16		INTERIOR ELEVATIONS			2	20						20			42	\$ 5,570				\$ 5,570
A17		MISCELLANEOUS DETAILS			2	20						20			42	\$ 5,570				\$ 5,570
		MECHANICAL SHEETS		0	47	376	0	0	690	0	916	0	0	0	2029	\$ 256,175	\$ -	\$ -	\$ -	\$ 256,175
M1		STANDARD MECHANICAL DETAILS I			1	4			6		8				19	\$ 2,465				\$ 2,465
M2		STANDARD MECHANICAL DETAILS II			1	4			6		8				19	\$ 2,465				\$ 2,465
M3		STANDARD MECHANICAL DETAILS III			1	4			6		8				19	\$ 2,465				\$ 2,465
M4		PIPE SUPPORT DETAILS I			1	4			8		16				29	\$ 3,585				\$ 3,585
M5		PIPE SUPPORT DETAILS II			1	4			8		16				29	\$ 3,585				\$ 3,585
M6		LAB/OFFICE BUILDING HVAC PLAN			1	4			20		20				45	\$ 5,465				\$ 5,465
M7		LAB/OFFICE BUILDING HVAC SCHEMATIC			1	4			16		16				37	\$ 4,545				\$ 4,545
M8		LAB/OFFICE BUILDING HVAC SECTIONS AND DETAILS			1	4			16		20				41	\$ 4,985				\$ 4,985
M9		LAB/OFFICE BUILDING PLUMBING PLAN			1	4			16		20				41	\$ 4,985				\$ 4,985
M10		EQUIPMENT BUILDING HVAC PLAN AND SCHEMATIC			1	4			16		16				37	\$ 4,545				\$ 4,545
M11		EQUIPMENT BUILDING PLUMBING PLAN			1	4			12		16				33	\$ 4,065				\$ 4,065
M16		SOLIDS HANDLING BUILDING PLAN			1	8			16		24				49	\$ 6,105				\$ 6,105
M13		SOLIDS HANDLING BUILDING HVAC SCHEMATIC			1	8			16		16				41	\$ 5,225				\$ 5,225
M14		SOLIDS HANDLING BUILDING SECTIONS			1	8			12		20				41	\$ 5,185				\$ 5,185
M15		SOLIDS HANDLING BUILDING SECTIONS AND DETAILS			1	8			16		20				45	\$ 5,665				\$ 5,665
M16		HEADWORKS PLAN			1	10			16		24				51	\$ 6,445				\$ 6,445
M17		HEADWORKS SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M18		HEADWORKS SECTIONS AND DETAILS			1	8			18		20				47	\$ 5,905				\$ 5,905
M19		FLOW EQUALIZATION PLAN			1	10			16		24				51	\$ 6,445				\$ 6,445
M20		FLOW EQUALIZATION SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M21		FLOW EQUALIZATION SECTIONS AND DETAILS			1	8			18		20				47	\$ 5,905				\$ 5,905
M22		AERATION BASIN BELOW DECK PLAN			1	10			14		20				45	\$ 5,765				\$ 5,765
M23		AERATION BASIN DECK PLAN			1	10			14		20				45	\$ 5,765				\$ 5,765
M24		AERATION BASIN SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M25		AERATION BASIN SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M26		AERATION BASIN SECTIONS AND DETAILS			1	8			16		20				45	\$ 5,665				\$ 5,665
M27		SUPPORT BUILDING PLAN			1	12			14		24				51	\$ 6,545				\$ 6,545
M28		SUPPORT BUILDING SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M29		SUPPORT BUILDING SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M30		SUPPORT BUILDING DETAILS			1	8			16		20				45	\$ 5,665				\$ 5,665
M31		CHEMICAL DOSING PLAN AND SECTIONS			1	8			20		20				49	\$ 6,145				\$ 6,145
M32		MBR TANKS PLAN			1	12			14		24				51	\$ 6,545				\$ 6,545
M33		MBR TANKS SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M34		MBR TANKS SECTIONS AND DETAILS			1	8			16		20				45	\$ 5,665				\$ 5,665
M35		UV DISINFECTION PLAN AND SECTIONS			1	16			10		24				51	\$ 6,745				\$ 6,745
M36		UV DISINFECTION SECTIONS AND DETAILS			1	16			10		20				47	\$ 6,305				\$ 6,305
M37		EFFLUENT PUMP STATION PLAN			1	8			14		20				43	\$ 5,425				\$ 5,425
M38		EFFLUENT PUMP STATION SECTIONS AND DETAILS			1	8			14		20				43	\$ 5,425				\$ 5,425
M39		AEROBIC DIGESTER PLAN			1	14			12		24				51	\$ 6,645				\$ 6,645
M40		AEROBIC DIGESTER SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M41		AEROBIC DIGESTER SECTIONS			1	8			16		20				45	\$ 5,665				\$ 5,665
M42		AEROBIC DIGESTER DETAILS			1	8			16		20				45	\$ 5,665				\$ 5,665
M43		SLUDGE THICKENING PLAN			1	14			12		24				51	\$ 6,645				\$ 6,645
M44		SLUDGE THICKENING SECTIONS AND DETAILS			1	8			20		20				49	\$ 6,145				\$ 6,145
M45		ODOR CONTROL PLAN AND DETAILS - HEADWORKS			1	8			16		24				49	\$ 6,105				\$ 6,105
M46		ODOR CONTROL PLAN - SAS			1	8			20		20				49	\$ 6,145				\$ 6,145
M47		ODOR CONTROL PLAN - AEROBIC DIGESTION/SOLIDS HANDLING			1	8			20		20				49	\$ 6,145				\$ 6,145
		ELECTRICAL SHEETS		0	176	484	0	0	212	0	0	516	0	0	1388	\$ 186,720	\$ -	\$ -	\$ -	\$ 186,720
E1		SYMBOLS, ABBREVIATIONS AND GENERAL NOTES				4						4			8	\$ 1,040				\$ 1,040
E2		ONE-LINE DIAGRAM I			4	18			6			16			44	\$ 5,960				\$ 5,960
E3		ONE-LINE DIAGRAM II			4	12			6			16			38	\$ 4,940				\$ 4,940
E4		SITE PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260

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Task No.	Sheet No.	January 1, 2007 Rates	Classification:	Engineer 8	Engineer 7	Engineer 6	Engineer 5	Operations/ Eng 4	Engineer 3	Engineer 2	Senior Designer	CADD Drafter	Proj. Admin./ Word. Proc.	Technical Assistant	Total	Total Labor	K/J Internal	K/J Direct	Sub-contractor	Total
E5		ELECTRICAL DEMOLITION PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E6		LAB/OFFICE BUILDING POWER PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E7		LAB/OFFICE BUILDING LIGHTING PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E8		EQUIPMENT BUILDING POWER AND LIGHTING PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E9		SUPPORT BUILDING POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E10		SUPPORT BUILDING LIGHTING PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E11		SOLIDS HANDLING BUILDING POWER AND SIGNAL PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E12		SOLIDS HANDLING BUILDING LIGHTING PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E13		HEADWORKS AND ODOR CONTROL POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E14		FLOW EQUALIZATION POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E15		AERATION BASIN POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E16		MBR POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E17		AEROBIC DIGESTERS AND ODOR CONTROL POWER AND SIGNAL PLAN			8	14			8			16			46	\$ 6,260				\$ 6,260
E18		CHEMICAL DOSING POWER AND SIGNAL PLAN			4	14			8			16			42	\$ 5,520				\$ 5,520
E19		DETAILS			4	14			8			16			42	\$ 5,520				\$ 5,520
E20		DETAILS			4	14			8			16			42	\$ 5,520				\$ 5,520
E21		DUCT BANK DETAILS			4	14			2			16			36	\$ 4,800				\$ 4,800
E22		CONTROL PANEL POWER AND WIRING DIAGRAM			4	16			4			16			40	\$ 5,380				\$ 5,380
E23		CONTROL SYSTEM NETWORK DIAGRAM			8	14			2			16			40	\$ 5,540				\$ 5,540
E24		SCHEMATIC DIAGRAMS			6	12			8			16			42	\$ 5,550				\$ 5,550
E25		SCHEMATIC DIAGRAMS			6	12			8			16			42	\$ 5,550				\$ 5,550
E26		SCHEMATIC DIAGRAMS			6	12			8			16			42	\$ 5,550				\$ 5,550
E27		SCHEMATIC DIAGRAMS			6	12			8			16			42	\$ 5,550				\$ 5,550
E28		SWITCHBOARD AND MCC ELEVATIONS AND SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
E29		LIGHTING CONTROL PANELS ELEVATIONS AND SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
E30		LOAD SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
E31		CONDUIT AND WIRE SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
E32		CONDUIT AND WIRE SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
E33		CONDUIT AND WIRE SCHEDULES			4	20			4			16			44	\$ 6,060				\$ 6,060
		INSTRUMENTATION SHEETS		0	40	106	0	0	0	0	0	108	0	0	254	\$ 35,140	\$ -	\$ -	\$ -	\$ 35,140
I1		PROCESS AND INSTRUMENTATION DIAGRAM LEGEND				2						4			6	\$ 700				\$ 700
I2		PROCESS AND INSTRUMENTATION DIAGRAM - HEADWORKS			4	8						8			20	\$ 2,820				\$ 2,820
I3		PROCESS AND INSTRUMENTATION DIAGRAM - FLOW EQUALIZATION			4	8						8			20	\$ 2,820				\$ 2,820
I4		PROCESS AND INSTRUMENTATION DIAGRAM - AERATION BASIN			4	8						8			20	\$ 2,820				\$ 2,820
I5		PROCESS AND INSTRUMENTATION DIAGRAM - MBR TANKS			4	8						8			20	\$ 2,820				\$ 2,820
I6		PROCESS AND INSTRUMENTATION DIAGRAM - RAS/WAS			4	8						8			20	\$ 2,820				\$ 2,820
I7		PROCESS AND INSTRUMENTATION DIAGRAM - UV DISINFECTION/EFF PUMPING			4	8						8			20	\$ 2,820				\$ 2,820
I8		PROCESS AND INSTRUMENTATION DIAGRAM - SLUDGE THICKENING			4	8						8			20	\$ 2,820				\$ 2,820
I9		PROCESS AND INSTRUMENTATION DIAGRAM - AEROBIC DIGESTION			4	8						8			20	\$ 2,820				\$ 2,820
I10		PROCESS AND INSTRUMENTATION DIAGRAM - SLUDGE DEWATERING			4	8						8			20	\$ 2,820				\$ 2,820
I11		PROCESS AND INSTRUMENTATION STANDARD DETAILS I			2	16						16			34	\$ 4,530				\$ 4,530
I12		PROCESS AND INSTRUMENTATION STANDARD DETAILS II			2	16						16			34	\$ 4,530				\$ 4,530
		BCF DESIGN DRAWINGS		0	12	10	0	54	0	0	0	70	0	0	146	\$ 17,510	\$ -	\$ -	\$ -	\$ 17,510
G1		Title Sheet, Location Maps, and List of Drawings			2			6				12			20	\$ 2,260				\$ 2,260
G2		Abbreviations						2				4			6	\$ 630				\$ 630
G3		Civil / General Symbols						2				4			6	\$ 630				\$ 630
G4		Piping Notes, Symbols and Schedule			2	2		6				8			18	\$ 2,240				\$ 2,240
G5		Schematic Process Flow Diagram and Mass Balance			4	4		24				20			52	\$ 6,460				\$ 6,460
G6		Sequence of Construction			4	4		14				22			44	\$ 5,290				\$ 5,290
		CIVIL SHEETS		0	14	0	0	100	0	0	0	112	0	0	226	\$ 26,170	\$ -	\$ -	\$ -	\$ 26,170
C1		Existing Facility Site Plan and Demolition			4			22				20			46	\$ 5,510				\$ 5,510
C2		Drainage, Erosion Control, Grading & Paving Plan			2			22				20			44	\$ 5,140				\$ 5,140
C3		Site and Yard Piping Plan			4			24				24			52	\$ 6,140				\$ 6,140
C4		Civil Details I			2			16				24			42	\$ 4,690				\$ 4,690
C5		Civil Details II			2			16				24			42	\$ 4,690				\$ 4,690
		STRUCTURAL SHEETS		0	22	0	0	304	0	0	0	0	0	0	326	\$ 45,110	\$ -	\$ -	\$ -	\$ 45,110
S1		General Structural Notes/Abbreviations			2			8							10	\$ 1,450				\$ 1,450
S2		Concrete Typical Details			2			32							34	\$ 4,690				\$ 4,690
S3		Curing Shed Expansion, Foundation Plan and Details			4			36							40	\$ 5,600				\$ 5,600
S4		Amendment & Curing Shed Foundation Plan and Details			4			36							40	\$ 5,600				\$ 5,600
S5		Sludge Storage Foundation Plan			2			40							42	\$ 5,770				\$ 5,770
S6		Typical Wall Sections and Details			2			40							42	\$ 5,770				\$ 5,770
S7		Structural Roof Sections and Details			2			36							38	\$ 5,230				\$ 5,230
S8		Biofilter Foundation Expansion Plan and Sections			2			40							42	\$ 5,770				\$ 5,770

DRAFT Budget Breakdown

Kennedy/Jenks Consultants

**CITY OF ARLINGTON
WASTEWATER TREATMENT PLANT UPGRADE
Amendment No. 4
Final Design (Phase 4B)**

Task No.	Sheet No.	January 1, 2007 Rates	Engineer 8	Engineer 7	Engineer 6	Engineer 5	Operations/ Eng 4	Engineer 3	Engineer 2	Senior Designer	CADD Drafter	Proj. Admin./ Word. Proc.	Technical Assistant	Total	Total Labor	K/J Internal	K/J Direct	Sub-contractor	Total
	S9	Structural Miscellaneous Details		2			36							38	\$ 5,230				\$ 5,230
		ARCHITECTURAL SHEETS	0	10	88	0	0	0	0	0	100	0	0	198	\$ 25,810	\$ -	\$ -	\$ -	\$ 25,810
	A1	Curing Shed Expansion Roof Plan & Elevations		2	16						20			38	\$ 4,890				\$ 4,890
	A2	Amendment & Curing Shed Roof Plan & Elevations		2	16						20			38	\$ 4,890				\$ 4,890
	A3	Existing Mixing and Sludge Storage Bay Modifications		2	20						20			42	\$ 5,570				\$ 5,570
	A4	Sludge Storage Roof Plan & Elevations		2	16						20			38	\$ 4,890				\$ 4,890
	A5	Architectural Details		2	20						20			42	\$ 5,570				\$ 5,570
		MECHANICAL SHEETS	0	26	0	0	172	0	0	0	188	0	0	386	\$ 44,950	\$ -	\$ -	\$ -	\$ 44,950
	M1	Standard Mechanical Details I		2			8				10			20	\$ 2,350				\$ 2,350
	M2	Standard Mechanical Details II		2			8				10			20	\$ 2,350				\$ 2,350
	M3	Amendments & Curing Shed Plan		2			24				28			54	\$ 6,130				\$ 6,130
	M4	Amendments & Curing Shed Sections and Details		2			20				24			46	\$ 5,230				\$ 5,230
	M5	Primary Composting Modifications		2			20				24			46	\$ 5,230				\$ 5,230
	M6	Existing Mixing and Sludge Storage Modifications		4			24				24			52	\$ 6,140				\$ 6,140
	M7	Sludge Storage Plan and Sections		4			24				24			52	\$ 6,140				\$ 6,140
	M8	Sludge Mixer, Conveyor and Appurtenances		4			20				20			44	\$ 5,240				\$ 5,240
	M9	Biofilter Piping Plan, Sections and Details		4			24				24			52	\$ 6,140				\$ 6,140
		ELECTRICAL SHEETS	0	32	0	0	0	214	0	0	168	0	0	414	\$ 46,720	\$ -	\$ -	\$ -	\$ 46,720
	E1	Electrical Abbreviations and Symbols						2			4			6	\$ 600				\$ 600
	E2	Electrical Single Line Diagram		4			24				16			44	\$ 5,060				\$ 5,060
	E3	Electrical Site Plan		4			24				20			48	\$ 5,420				\$ 5,420
	E4	Curing Shed Expansion Lighting and Power Plan		4			24				20			48	\$ 5,420				\$ 5,420
	E5	Amendment & Curing Shed Lighting, Power & Signal Plans		4			24				20			48	\$ 5,420				\$ 5,420
	E6	Sludge Storage Lighting Power & Signal Plans		4			24				20			48	\$ 5,420				\$ 5,420
	E7	Primary Composting Lighting, Power & Signal Plans		4			20				20			44	\$ 4,940				\$ 4,940
	E8	Fixture Schedule, MCC Elevations and Panelboard Schedules		2			24				16			42	\$ 4,690				\$ 4,690
	E9	Elementary Diagrams		4			28				12			44	\$ 5,180				\$ 5,180
	E10	Electrical Details		2			20				20			42	\$ 4,570				\$ 4,570
		INSTRUMENTATION SHEETS	0	6	2	0	4	28	0	0	34	0	0	74	\$ 8,410	\$ -	\$ -	\$ -	\$ 8,410
	I1	Process and Instrumentation Legend					2				4			6	\$ 600				\$ 600
	I2	Process and Instrumentation Diagram		4	2		4	8			10			28	\$ 3,480				\$ 3,480
	I3	Process and Instrumentation Details		2				18			20			40	\$ 4,330				\$ 4,330
		<i>Task 4.15A: Design Drawings - Subtotal</i>	0	523	1556	0	2142	1266	106	1210	1682	0	0	8485	\$ 1,097,975	\$ -	\$ -	\$ -	\$ 1,097,975
4.23		Other Design Documents																	
		A) Control strategy		40	40							2		82	\$ 14,370				\$ 14,370
		B) Temporary operations plan for construction		8	16			16				2		42	\$ 6,290				\$ 6,290
		C) Code Review		8	16							2		26	\$ 4,370				\$ 4,370
		D) Biosolids Management Plan		30			8							38	\$ 6,630	\$ 100			\$ 6,730
		E) Class A Biosolids Market Assessment		14								4		18	\$ 2,930	\$ 100			\$ 3,030
		<i>Task 4.23 - Subtotal</i>	0	100	72	0	8	16	0	0	0	10	0	206	\$ 34,590	\$ -	\$ 200	\$ -	\$ 34,790
4.24		Bidding Services																	
		A) Addenda, clarifications, respond to bidder questions			40			44				4		88	\$ 12,420	\$ 500			\$ 12,920
		B) Pre-bid meeting and walk-through			16									16	\$ 2,720	\$ 600			\$ 3,320
		C) Bid tabulation and evaluation			4			12						16	\$ 2,120	\$ 200			\$ 2,320
		<i>Task 4.24 - Subtotal</i>	0	0	60	0	0	56	0	0	0	4	0	120	\$ 17,260	\$ -	\$ 1,300	\$ -	\$ 18,560
		Design Services Subtotal (Tasks 4.14 - 4.24)	94	1179	2858	0	2532	1958	106	1290	1722	158	30	11879	\$ 1,623,415	\$ -	\$ 21,700	\$ 73,220	\$ 1,718,335
																10 % K/J Markup:			\$ 9,492
																Total w/ Markup			\$ 1,727,827