

Begroting Pilot knip Weesperstraat 2023

| | | Totaal | | Werkelijke offerte | Opmerkingen | Aanvullende kosten knippen | Opmerkingen | Prognose 2023 |
|--|---------------------------|------------------------|-----------------------|--------------------|--|----------------------------|-------------------|------------------------------|
| externe kosten | Aanbieder | Geschatte kosten (80%) | Geschattekosten (50%) | | | | | |
| Kentekenonderzoek camera's 0 meting (reeds uitgevoerd) | Connection Systems | € 5.12,b | 0 | 0 | Betaald in 2022 | € 5.12,b | Nieuwe nul-meting | KTO - 0 geannuleerd € 5.12,b |
| Kentekenonderzoek camera's 1 meting | Connection Systems | € | € 5.12,b | € 5.12,b | Zit bij offerte kennis & kaders | € 5.12,b | | KTO 1-meting € 5.12,b |
| Kentekenonderzoek pseudonimiseren | Viacryp | € | 0 | 0 | NVT | € 5.12,b | | kto september € 5.12,b |
| Kentekenonderzoek analyse | V&OR/O&K | € | € 5.12,b | € 5.12,b | | € 5.12,b | | analyse O&K 0 + 1 € 5.12,b |
| Belevingsonderzoek | Van Emden | € | € 5.12,b | € 5.12,b | | € 5.12,b | | communicatie € 5.12,b |
| Lucht & geluid kwaliteitsonderzoek | NTB | € | € 5.12,b | € 5.12,b | Zit bij offerte kennis & kaders | € 5.12,b | | groen € 5.12,b |
| Communicatiemiddelen | NTB | € | € 5.12,b | € 5.12,b | Nog nader uit te werken. | € 5.12,b | | knips op straat € 5.12,b |
| Programmering knowledge Mile (BIZ - bewoners) | BIZ Knowledge Mile | € | € 5.12,b | € 5.12,b | BIZ-Knowledge Mile | € 5.12,b | | verkeersregelaars € 5.12,b |
| Groenwerk (?) | Schreudersgroen | € | € 5.12,b | € 5.12,b | Inclusief 5.12,b nazorg kosten | € 5.12,b | | Totaal € 5.12,b |
| Groenwerk namenmonument | Via project namenmonument | € | € 5.12,b | € 5.12,b | Groen ter hoogte van het namenmonument | | | |
| Pocketpark | Schreudersgroen | € | € 5.12,b | € 5.12,b | | | | |
| Materiaalkosten (barriers, drip's etc.) | Heijmans | € | € 5.12,b | € 5.12,b | | € 5.12,b | | |
| Materiaalkosten bebording | Stadswerken | € | € 5.12,b | € 5.12,b | Bebording via stadswerken | | | |
| Verkeersregelaars | Heijmans | € | € 5.12,b | € 5.12,b | Bij volledige inzet op alle locaties | € 5.12,b | | |
| VRI aanpassingen | V&OR | € | € 5.12,b | € 5.12,b | | € 5.12,b | | |
| Totaal | | € 5.12,b | € 5.12,b | € 5.12,b | | | | |

| Uren | | Aantal uur 2023 | | | |
|-------------------------|---------|-----------------|---------|--------|--------|
| Projectleider | 5.1.2,e | 920 | 5.1.2,b | 5.12,b | 5.12,b |
| Omgevingsmanager | 5.1.2,e | 432 | | | |
| Technisch manager | NTB | 943 | | | |
| Assistent projectleider | 5.1.2,e | 480 | | | |
| Ontwerper | NTB | 104 | | | |
| BLVC | 5.1.2,e | 42 | | | |
| Communicatie | 5.1.2,e | 0 | | | |
| Totaal | | | 5.12,b | | |

| | | | | | |
|-----------------------------|-----------|----------|----------|----------|----------------------------|
| Subtotaal | € 5.12,b | € 5.12,b | € 5.12,b | € 5.12,b | |
| Onvoorzien 10% | € 5.12,b | € 5.12,b | € 5.12,b | € 5.12,b | |
| Totaal | € 5.12,b | € 5.12,b | € 5.12,b | € 5.12,b | |
| Totaal beschikbaar | € 5.12,b | € 5.12,b | € 5.12,b | € 5.12,b | |
| Tekort / Rest budget | -€ 5.12,b | € 5.12,b | € 5.12,b | € 5.12,b | Wat mij betreft acceptabel |

| externe kosten | Aanbieder | geschatte kosten (50%) | geschatte kosten (50%) | Werkelijke kosten |
|-----------------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------|
| Buurtavond 1 | Capital C | € 5.1,2,b | € 5.1,2,b | |
| Buurtavond 2 | Capital C | € 5.1,2,b | 5.1,2,b | |
| Bewonersbrieven | Vd Most + Door | € 5.1,2,b | € 5.1,2,b | |
| Geofencing | Van Emden | € 5.1,2,b | € 5.1,2,b | |
| Verkeerskaartjes laten aanmaken | Vorm de Stad + Cartonext | € 5.1,2,b | € 5.1,2,b | |
| DRIPS (zitten in TVM maatregelen) | | € 5.1,2,b | € 5.1,2,b | € 5.1,2,b |
| Aankondigingsborden | ? (via Team Stadshartfile) | € 5.1,2,b | € 5.1,2,b | |
| Totaal | | € 5.1,2,b | € 5.1,2,b | |

Capaciteitsbegroting

2022

| Functie | | jan | | feb | | | | mrt | | | | | apr | | | | | mei | | | | | jun | | | | | jul | | | | | aug | | | | | sep | | | | | okt | | | | | nov | | | | | dec | | | | | totaal | tarief | kosten |
|-------------------------|-------------------------|-----|----|-----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|---------|----|---------|-----|---------|---|---------|--|--------|--------|--------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | | | | | | |
| Projectmanager | 5.1.2.e | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 972 | € | 5.1.2.b | € | 5.1.2.b | | | | |
| Technisch manager | Type 5.1.2.e of 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | € | 5.1.2.b | € | - | | | | | | | | |
| Omgevingsmanager | Type 5.1.2.e of 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | € | 5.1.2.b | € | - | | | | | | | | |
| Assistant-projectleider | 5.1.2.e | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 222 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | |
| | Ontwerper | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | € | 5.1.2.b | € | - | | | | | | | | |
| | BLVC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | € | 5.1.2.b | € | - | | | | | | | | |
| | Communicatie | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | € | 5.1.2.b | € | - | | | | | | | | |

€ 5.1.2.b

2023

| Functie | | jan | | | | feb | | | | mrt | | | | | apr | | | | | mei | | | | | jun | | | | | jul | | | | | aug | | | | | sep | | | | | okt | | | | | nov | | | | | dec | | | | | totaal | tarief | kosten |
|-----------------------------|---------|-----|----|----|----|-----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|-----|----|---------|----|---------|----|---------|-----|---------|--|--|--|--------|--------|--------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | | | | | | | | |
| Projectmanager | 5.1.2.e | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | € | 5.1.2.b | € | 5.1.2.b | | | | | | |
| Technisch manager | 5.1.2.e | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 432 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | | | |
| Omgevingsmanager | 5.1.2.e | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 27 | 27 | 27 | 27 | 38 | 38 | 38 | 38 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 943 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | | | |
| Assistant-projectleider | 5.1.2.e | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 480 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | | | |
| Ontwerper | 5.1.2.e | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | | | |
| BLVC | 5.1.2.e | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 42 | € | 5.1.2.b | € | 5.1.2.b | | | | | | | | | | |
| Assistent- Omgevingsmanager | 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | | | | | |
| Communicatie | 5.1.2.e | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | € | 5.1.2.b | € | - | | | | | | | | | | |

€ 5.1.2.b

2024

| Functie | | jan | | | | feb | | | | mrt | | | | | apr | | | | | mei | | | | | jun | | | | | jul | | | | | aug | | | | | sep | | | | | okt | | | | | nov | | | | | dec | | | | | totaal | tarief | kosten |
|-------------------------|-------------------------|-----|---|---|---|-----|---|---|---|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|-----|----|----|----|----|---------|----|----|----|---------|-----|---|--|--|--|--------|--------|--------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | | | | | | | | |
| Projectmanager | 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | |
| Technisch manager | Type 5.1.2.e of 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | |
| Omgevingsmanager | Type 5.1.2.e of 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | |
| Assistant-projectleider | 5.1.2.e | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | |
| | Ontwerper | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | | | | | |
| | BLVC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | | | | | |
| | Communicatie | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | € | 5.1.2.b | € | - | | | | | | | | | | |

Begroting Pilot knip Weesperstraat 2023

| | | Totaal |
|--|--------------------|------------------|
| externe kosten | | |
| Kentekenonderzoek camera's 0 meting | Connection Systems | € 5.1,2,b |
| Kentekenonderzoek camera's 1 meting | Connection Systems | € 5.1,2,b |
| Kentekenonderzoek pseudonimiseren | Viacryp | € 5.1,2,b |
| Kentekenonderzoek analyse | V&OR/O&K | € 5.1,2,b |
| Communicatiemiddelen (inclusief bijdrage initiatief buurt) | | € 5.1,2,b |
| Groenwerk | Groenaannemer | € 5.1,2,b |
| Materiaalkosten (bebording, barriers, drip's etc.) | Heijmans | € 5.1,2,b |
| Verkeersregelaars | Heijmans | € 5.1,2,b |
| Totaal | | € 5.1,2,b |

| Uren | | |
|-------------------------|--|------------------|
| Projectleider | | € 5.1,2,b |
| Omgevingsmanager | | € 5.1,2,b |
| Technisch manager | | € 5.1,2,b |
| Assistent projectleider | | € 5.1,2,b |
| Ontwerp | | € 5.1,2,b |
| BLVC | | € 5.1,2,b |
| Communicatie | | € 5.1,2,b |
| Totaal | | € 5.1,2,b |

| | | |
|------------------|--|------------------|
| Subtotaal | | € 5.1,2,b |
| Onvoorzien 10% | | |
| Totaal | | € 5.1,2,b |

Prognose, gemaakt in 2021

| Verdeling | | |
|--------------------|------------------|------------------------------------|
| 2022 | 2023 | |
| | € 5.1,2,b | kto geannuleerd |
| | € 5.1,2,b | leges |
| | € 5.1,2,b | kto september |
| | € 5.1,2,b | analyse O&K 0-meting |
| € 25.000,00 | € 5.1,2,b | communicatie |
| | € 5.1,2,b | 2022 groenvak Namenmonument |
| | € 5.1,2,b | 2022 Aanleg fietspad Namenmonument |
| | € 5.1,2,b | 2022 Buko etc Namenmonument |
| € 25.000,00 | € 5.1,2,b | |

| | | |
|---------------------|------------------|---------------------------|
| € 121.500,00 | € 5.1,2,b | PM |
| € - | € 5.1,2,b | |
| € - | € 5.1,2,b | |
| € 19.980,00 | € 5.1,2,b | PA |
| € - | € 5.1,2,b | O&K al besteed en ontwerp |
| € - | € 5.1,2,b | IB kosten |
| € - | € 5.1,2,b | |
| € 141.480,00 | € 5.1,2,b | |

| | |
|--------------|-----------|
| € 166.480,00 | € 5.1,2,b |
|--------------|-----------|

| | |
|---------------------|------------------|
| € 183.128,00 | € 5.1,2,b |
|---------------------|------------------|

| Prognose 2022 | Begroot 2023 | | Totaal |
|---------------|--------------|--------------------|-----------|
| € 5.1,2,b | | | € 5.1,2,b |
| € | € 5.1,2,b | KTO 1-meting | € |
| € | | | € |
| € | | analyse O&K 0 + 1 | € |
| € | | communicatie | € |
| € | | groen | € |
| € | + | knips op straat | € |
| € | | verkeersregelaars | € |
| € | | | € |
| € 5.1,2,b | € 5.1,2,b | PM | € 5.1,2,b |
| € | € | OM | € |
| € | € | TM | € |
| € | € | PA | € |
| € | € | ontwerp | € |
| € | € | blvc | € |
| € | € | extra communicatie | € |
| € | € | | € |
| € 5.1,2,b | € 5.1,2,b | | € 5.1,2,b |
| € - | € 5.1,2,b | | € 5.1,2,b |
| € 5.1,2,b | € 5.1,2,b | | € 5.1,2,b |

NB. Als pilot opschuift naar 2024 dan gaat een flink deel van de kosten uit 2023 naar 2024. Wel heb je een projectleider nodig voor de uitwerking van de nul-meting en aangepast plan etc.

NB. we hebben nog 5.12a aan groenvak toegezegd, alleen is dit nog niet geregeld. Opnemen in 2023?

20221020 afspraak 5.12a prognose eindejaar € 5.1,2,b

Bestedingen 2021 uren intern

RT