



**City of Alameda Transit and TDM Plans  
SUMMARY BUDGET**

	CDM Smith				MIG				CC&G				Silvani Transportation Consulting				TOTAL BY TASK			
	Hours	Expense	Labor	Total	Hours	Expense	Labor	Total	Hours	Expense	Labor	Total	Hours	Expense	Labor	Total	Hours	Expense	Labor	TOTAL
<b>Task 1 - Project Management and Quality Review</b>																				
Task 1.a - Ongoing Project Management and Coordination	74	\$ -	\$ 4,370	\$ 13,089	10	\$ -	\$ 1,110	\$ 1,221	-	\$ -	\$ -	\$ -	10	\$ 200	\$ 1,750	\$ 2,125	94	\$ 200	\$ 7,230	\$ 16,435
Task 1.b - Quality Control/Assurance	44	\$ -	\$ 3,391	\$ 10,156	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	44	\$ -	\$ 3,391	\$ 10,156
<i>Task 1 Subtotal</i>																				\$ 26,591
<b>Task 2 - Initiate Project</b>																				
Task 2.a - Project Initiation, Data Collection and Document Review	66	\$ -	\$ 3,160	\$ 9,465	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	66	\$ -	\$ 3,160	\$ 9,465
Task 2.b - Project Kick-off meeting	12	\$ 100	\$ 788	\$ 2,462	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	4	\$ -	\$ 700	\$ 770	16	\$ 100	\$ 1,488	\$ 3,232
<i>Task 2 Subtotal</i>																				\$ 12,696
<b>Task 3 - Analyze Existing Conditions</b>																				
Task 3.a - Existing Conditions Memo	120	\$ 8,000	\$ 6,385	\$ 27,124	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	20	\$ -	\$ 3,500	\$ 3,850	140	\$ 8,000	\$ 9,885	\$ 30,974
Task 3.b - Stakeholder Outreach - Round #1 (3 Meetings)	52	\$ 250	\$ 2,849	\$ 8,783	20	\$ 175	\$ 2,900	\$ 3,365	-	\$ -	\$ -	\$ -	8	\$ -	\$ 1,400	\$ 1,540	80	\$ 425	\$ 7,149	\$ 13,688
<i>Task 3 Subtotal</i>																				\$ 44,662
<b>Task 4 - Prepare Goals, Objectives, and Evaluation Criteria</b>																				
Task 4.a-1 - Goals, Objectives and Evaluation Criteria Internal Study Session	24	\$ -	\$ 1,736	\$ 5,201	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	4	\$ -	\$ 700	\$ 770	28	\$ -	\$ 2,436	\$ 5,971
Task 4.b - Public Opinion Survey	22	\$ -	\$ 1,297	\$ 3,886	-	\$ -	\$ -	\$ -	538	\$ 1,900	\$ 20,378	\$ 24,316	4	\$ -	\$ 700	\$ 770	564	\$ 1,900	\$ 22,375	\$ 28,971
Task 4.c - Web Survey #1 Goals, Objectives, and Evaluation Criteria	16	\$ -	\$ 865	\$ 2,592	14	\$ -	\$ 1,850	\$ 2,035	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	30	\$ -	\$ 2,715	\$ 4,627
Task 4.d - Project Goals, Objectives, and Evaluation Criteria Memo	52	\$ -	\$ 2,188	\$ 6,555	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	24	\$ -	\$ 4,200	\$ 4,620	76	\$ -	\$ 6,388	\$ 11,175
Task 4.d - Community Workshop Round #1	52	\$ 200	\$ 2,785	\$ 8,542	48	\$ 550	\$ 5,595	\$ 6,705	-	\$ -	\$ -	\$ -	4	\$ -	\$ 700	\$ 770	104	\$ 750	\$ 9,080	\$ 16,016
Task 4.f - Transportation Commission/Planning Board/City Council meetings Round #1 (max 3 meetings)	56	\$ 250	\$ 3,185	\$ 9,790	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	56	\$ 250	\$ 3,185	\$ 9,790
<i>Task 4 Subtotal</i>																				\$ 76,550
<b>Task 5 - Develop and Analyze Strategies</b>																				
Task 5.a - Develop and Analyze Strategies	160	\$ -	\$ 8,091	\$ 24,235	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	40	\$ -	\$ 7,000	\$ 7,700	200	\$ -	\$ 15,091	\$ 31,935
Task 5.b - Intersection Traffic Analysis	108	\$ -	\$ 6,373	\$ 19,087	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	108	\$ -	\$ 6,373	\$ 19,087
Task 5.c - Bike Share Feasibility Memo	106	\$ -	\$ 5,989	\$ 17,939	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	106	\$ -	\$ 5,989	\$ 17,939
Task 5.d - Strategy Descriptions and Analysis Memo	100	\$ -	\$ 5,139	\$ 15,391	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	100	\$ -	\$ 5,139	\$ 15,391
Task 5.e - Stakeholder Outreach - Round #2 (up to 3 Meetings)	52	\$ 250	\$ 2,849	\$ 8,783	20	\$ 150	\$ 2,900	\$ 3,340	-	\$ -	\$ -	\$ -	8	\$ -	\$ 1,400	\$ 1,540	80	\$ 400	\$ 7,149	\$ 13,663
Task 5.f - Web Survey #2	16	\$ -	\$ 865	\$ 2,592	14	\$ -	\$ 1,850	\$ 2,035	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	30	\$ -	\$ 2,715	\$ 4,627
Task 5.g - Community Workshop Round #2	52	\$ 200	\$ 2,785	\$ 8,542	38	\$ 550	\$ 4,635	\$ 5,649	-	\$ -	\$ -	\$ -	4	\$ -	\$ 700	\$ 770	94	\$ 750	\$ 8,120	\$ 14,960
Task 5.h - Transportation Commission/Planning Board/City Council meetings Round #2 (3 total meetings)	56	\$ 250	\$ 3,185	\$ 9,790	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	56	\$ 250	\$ 3,185	\$ 9,790
<i>Task 5 Subtotal</i>																				\$ 127,392
<b>Task 6 - Prepare Draft Plan</b>																				
Task 6.a - Administrative Draft	88	\$ 500	\$ 4,667	\$ 14,478	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	16	\$ -	\$ 2,800	\$ 3,080	104	\$ 500	\$ 7,467	\$ 17,558
Task 6.b - Public Review Draft	52	\$ 1,000	\$ 2,417	\$ 8,238	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	52	\$ 1,000	\$ 2,417	\$ 8,238
Task 6.c - Stakeholder Outreach - Round #3 (max 3 meetings)	56	\$ 250	\$ 2,989	\$ 9,203	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	8	\$ -	\$ 1,400	\$ 1,540	64	\$ 250	\$ 4,389	\$ 10,743
Task 6.d - Transportation Commission/Planning Board/City Council meetings Round #3 (up to 3 meetings)	56	\$ 250	\$ 3,185	\$ 9,790	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	56	\$ 250	\$ 3,185	\$ 9,790
<i>Task 6 Subtotal</i>																				\$ 46,329
<b>Task 7 - Prepare Final Plan</b>																				
Task 7.a - Administrative Draft	56	\$ -	\$ 2,633	\$ 7,886	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	16	\$ -	\$ 2,800	\$ 3,080	72	\$ -	\$ 5,433	\$ 10,966
Task 7.b - Public Review Draft	40	\$ 2,000	\$ 1,705	\$ 7,108	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	40	\$ 2,000	\$ 1,705	\$ 7,108
Task 7.c - Transportation Commission/Planning Board/City Council meetings Round #4 (max 3 meetings)	52	\$ 250	\$ 2,646	\$ 8,176	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	52	\$ 250	\$ 2,646	\$ 8,176
Task 7.d - Final Draft	60	\$ 1,000	\$ 2,482	\$ 8,433	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	60	\$ 1,000	\$ 2,482	\$ 8,433
<i>Task 7 Subtotal</i>																				\$ 34,683
<b>CDM Smith \$ 287,314</b>				<b>MIG \$ 24,349</b>				<b>CC&amp;G \$ 24,316</b>				<b>Silvani Consulting \$ 32,925</b>				<b>TOTAL \$ 368,904</b>				