

# TransitPlus

## CYMPO Transit System

### PROPOSED PROJECT BUDGET

		TRANSIT PLUS			FHU	Nelson/Nygaard					
		Suzanne O'Neill, Principal	Emily Jackson, Transit Planner I	Kay Kuhn, Admin. Assistant	Holly Buck	Paul Lutey	David Sharfarz				
Task	Name	Billing Rate:		\$120.00	\$72.00	\$60.00	\$115.00	\$110.00	\$130.00	Total	Task
<b>1.0</b>	<b>Study Guidance and Oversight</b>										
1.1	Kick-off Meeting	24	0		24					\$ 5,640	
1.2	Monthly Progress Reports	8	0	8	0					\$ 1,440	\$ 7,080
<b>2.0</b>	<b>Service Plan Refinements</b>										
2.1	Review and Assess NN Recommendations	6	0	0	0					\$ 720	
2.2	Develop Phased Operations Plan Options	20	4		20	8		8		\$ 6,908	
2.3	Present Options / Recommended Plan	24	4							\$ 3,168	
2.4	Prepare Revised Plan w/ Operational Details	8	4							\$ 1,248	\$ 12,044
<b>3.0</b>	<b>Peer Analysis</b>										
3.1	Identify Peers	2	4							\$ 528	
3.2	Conduct Review	2	20							\$ 1,680	\$ 2,208
<b>4.0</b>	<b>Service Delivery Options</b>										
4.1	Service Delivery Options	24			12	8		8		\$ 6,180	
4.2	Review of Conceptual Options	24								\$ 2,880	
4.3	Refined Service Delivery Options	8			4					\$ 1,420	\$ 10,480
<b>5.0</b>	<b>Governance Options and Financing Plan</b>										
5.1	Governance Options	12			12			8		\$ 3,860	
5.2	Financial Plan	12			12					\$ 2,820	
5.3	Selection of Governance and Finance Plan	16			4			8		\$ 3,420	
5.4	Documentation	8		4	8					\$ 2,120	\$ 12,220
<b>6.0</b>	<b>Management Requirements</b>										
6.1	Identify Managerial Requirements	20			24					\$ 5,160	
6.2	Marketing Plan		18							\$ 1,296	
6.3	Documentation of Task	4	4	2						\$ 888	\$ 7,344
<b>7.0</b>	<b>FTA Regulatory Requirements/Implementation</b>										
7.1	Identify Regulatory Requirements	20	24							\$ 4,128	
7.2	Assist with Grant Application		20							\$ 1,440	
7.3	Documentation	8	8	2						\$ 1,656	\$ 7,224
<b>8.0</b>	<b>Public Outreach / Involvement</b>										
8.1	Press Releases / Status Reports	4	16			12				\$ 2,952	
8.2	Public Outreach / Involvement	8	32							\$ 3,264	
8.3	Documentation		8							\$ 576	\$ 6,792
<b>9.0</b>	<b>Implementation Plan</b>										
9.1	Implementation Plan	16	28		12	12		8		\$ 7,676	
9.2	Presentation and Refinement of Plan	16		4						\$ 2,160	\$ 9,836
<b>10.0</b>	<b>Final Report</b>										
10.1	Draft Final Report	8	16	8						\$ 2,592	
10.2	Final Report	4	8	4						\$ 1,296	\$ 3,888
	<b>Subtotal, Labor Expenses</b>	<b>306</b>	<b>218</b>	<b>32</b>	<b>132</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>\$ 79,116</b>		
	<b>DIRECT EXPENSES</b>										
	Graphics									\$ 1,000	
	Printing									\$ 2,464	
	Mileage and Travel Expenses									\$ 5,600	
	<b>Subtotal, Direct Expenses</b>									<b>\$9,064</b>	
	<b>CONTRACT ALLOWANCE</b>									<b>\$8,000</b>	
	<b>Subtotal, Contract Allowance</b>									<b>\$8,000</b>	
<b>TOTAL PROJECT COST</b>										<b>\$96,180</b>	