

		KIMLEY-HORN					Foursquare								Three Oaks					Total Hours
Task #	Task name	Analyst/ Graphic Support	Senior Analyst	DPM	PM	Technical Expert	Senior Advisor	Senior Project Manager	Senior Planer I/Project Manager	Senior Data Scientist	Data Scientist	Deputy Project Manager	Senior Planner	Planner	GIS Support	Env ScreeningSupport	Lead	QA/QC	Spanish Translation	
Task 1	Project Management and Coordination																			499.5
1.1	Project Initiation and Management		20	40	40												5.5			105.5
1.2	Kickoff Meeting and Progress Meetings		40	60	60	8											66			234
1.3	Coordination with Project TAC		40	60	60															160
Task 2	Public Engagement																			632
2.1	Public Information and Neighborhood Meetings	80		40	40															160
2.2	Project Website	80	20	20	12															132
2.3	Public Surveys	40	16	20	20													8		104
2.4	Local Agency TAC, Stakeholder Advisory Committee, Council/Board Updates	60	12	24	60													40	40	236
Task 3	Existing Conditions Analyst																			1551
3.1	Previous Plans Review	40	20	8	4		8	16				24	40	48						208
3.2	Transit System Operational Analysis	120	80	20	20	12														252
3.3	Travel Market Analysis	0	40	20	12	4	12	48		24		60	96	108						424
3.4	Network Opportunity Scan	40	40	4	12	8														104
3.5	High Level Corridor Environmental Review		20	4	4										20	155	104			307
3.6	Tools for Improving Bus Speed and Reliability	20	16	16	8	4	8	32	8		12	36	40	16		20	20			256
Task 4	Problem Identification and Evaluation Metrics																			88
4.1	Problem Statements		20	12	8	4														44
4.2	Evaluation Metrics		20	12	8	4														44
Task 5	Alternatives Development and Analysis																			1680
5.1	Alternatives Development		40	40	40	8	12	40				24	24							228
5.2	High Level Operating Plans for Each Alternative		60	40	40	20	4	16				24		36						240
5.3	Ridership Analysis		30	16	16	20	24	48	180		200	24		60						618
5.4	Engineering Feasibility and Deliverability Evaluation		40	4	16	40														100
5.5	Cost Estimates		20	8	16	40	4	8				24		18						138
5.6	Federal and NC Funding Eligibility	16		8	20	20														64
5.7	Alternative Evaluation	80	60	40	40	20	12	24		16										292
Task 6	BRT Vision Implementation Strategy																			270
6.1	Durham BRT Vision Plan Strategies		40	20	20	20														100
6.2	Durham BRT Vision Plan Prioritization		60	30	20	8														118
6.3	Identify Funding Sources for Transit Improvement Projects		12	20	12	8														52
Task 7	Final Report																			222
7.1	Final Report	100	40	40	30	12														222
Hours by Staff		676	806	626	638	260	84	232	188	40	212	216	200	286	20	175	195.5	48	40	4942.5
Labor Cost by Staff		\$ 97,006.00	\$ 143,983.84	\$ 114,720.76	\$ 148,204.21	\$ 71,500.00	\$ 20,781.60	\$ 46,052.00	\$ 30,117.60	\$ 7,588.00	\$ 25,270.40	\$ 34,603.20	\$ 27,240.00	\$ 34,548.80	\$ 2,912.80	\$ 18,714.50	\$ 41,747.07	\$ 9,189.60	\$ 5,498.00	\$ 879,678

1. The budgets in each task and subtask shown here are for informational purposes only, KHA reserves the right to move budget from task to task or from subconsultant to subconsultant or sub to KHA as needed.

2. The fee shown here is a good faith attempt to estimate the effort.

Total Labor Fee

\$

879,678

Expenses (Travel, Materials)

\$

9,500

Total Budget

\$

889,178