

# ATTACHMENT 5

Cost Proposal

**HRTPO**



**PHASE 2 - Supplement 2**

May 28, 2019

# TASK SUMMARY

Task No.	Task	Hours	Labor Costs	ODC's	TOTAL COST
<b>1</b>	<b>EXECUTE ENGAGEMENT PLAN</b>				
1.1	Task Management	0	\$0	\$0	\$0
1.2	Engagement Plan Review	0	\$0	\$0	\$0
1.3	Implementation of Engagement Plan	0	\$0	\$0	\$0
1.3a	Study Mailing List and Comment Database	0	\$0	\$0	\$0
1.3b	Stakeholder Briefings and Presentations	0	\$0	\$0	\$0
1.3c	Brochures, Factsheets, Handouts	0	\$0	\$0	\$0
1.3d	Community Events and Outreach	0	\$0	\$0	\$0
1.4	Website Upgrades and Maintenance	0	\$0	\$0	\$0
	<b>Total Task 1</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2</b>	<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>				
2.1	Develop Geometry of Preliminary Alternatives	0	\$0	\$0	\$0
2.2	Hydraulics and Hydrology	0	\$0	\$0	\$0
2.3	Structures	0	\$0	\$0	\$0
2.4	Utilities and Railroad Crossings	0	\$0	\$0	\$0
2.5	Planning Cost Estimates	0	\$0	\$0	\$0
	<b>Total Task 2</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b>	<b>DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)</b>				
3.1	Conduct Congestion Relief Assessments	0	\$0	\$0	\$0
3.2	Conduct Permitability Assessments	0	\$0	\$0	\$0
3.3	Conduct Constructability Assessments	0	\$0	\$0	\$0
	<b>Total Task 3</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4</b>	<b>CONDUCT SCENARIO PLANNING</b>				
4.1	Building the Base Data, Models, and Scenarios	0	\$0	\$0	\$0
4.2	Defining Alternative Future Scenarios	0	\$0	\$0	\$0
4.3	Defining Measures of Success	68	\$11,895	\$0	\$11,895
4.4	Evaluate 2015 Current Regional Conditions	0	\$0	\$0	\$0
4.5	Modeling the 2045 Baseline Alternative	128	\$20,012	\$764	\$20,776
4.6	Building the Alternative Scenarios	52	\$8,908	\$0	\$8,908
4.7	Evaluating the Scenarios	244	\$38,715	\$764	\$39,479
	<b>Total Task 4</b>	<b>492</b>	<b>\$79,530</b>	<b>\$1,528</b>	<b>\$81,058</b>
<b>5</b>	<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>				
5.1	Working Group Meetings	23	\$4,071	\$603	\$4,674
5.2	Steering Committee Meetings	2	\$315	\$0	\$315
	<b>Total Task 5</b>	<b>25</b>	<b>\$4,386</b>	<b>\$603</b>	<b>\$4,989</b>
<b>6</b>	<b>MANAGE THE PROJECT</b>				
6.1	Weekly Coordination with Study Leadership	44	\$7,864	\$0	\$7,864
6.2	Schedule and Budget Oversight	18	\$2,835	\$0	\$2,835
6.3	Quality Assurance of Deliverables	0	\$0	\$0	\$0
6.4	Craney Island site visit	0	\$0	\$0	\$0
	<b>Total Task 6</b>	<b>62</b>	<b>\$10,699</b>	<b>\$0</b>	<b>\$10,699</b>
	<b>TOTALS</b>	<b>579</b>	<b>\$94,615</b>	<b>\$2,131</b>	<b>\$96,746</b>
	<b>10% Contingency</b>				<b>\$9,675</b>
	<b>TOTAL</b>				<b>\$106,421</b>

# TEAM SUMMARY

Task	HOURS							LABOR COSTS						
	Baker	PRR	EPR	EDR Group	McPherson	Solstice	TOTAL	Baker	PRR	EPR	EDR Group	McPherson	Solstice	TOTAL
<b>EXECUTE ENGAGEMENT PLAN</b>														
Task Management	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engagement Plan Review	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation of Engagement Plan	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Study Mailing List and Comment Database	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stakeholder Briefings and Presentations	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brochures, Factsheets, Handouts	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Events and Outreach	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Website Upgrades and Maintenance	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 1	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>														
Develop Geometry of Preliminary Alternatives	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hydraulics and Hydrology	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Structures	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities and Railroad Crossings	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Cost Estimates	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 2	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)</b>														
Conduct Congestion Relief Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conduct Permittability Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conduct Constructability Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 3	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>CONDUCT SCENARIO PLANNING</b>														
Building the Base Data, Models, and Scenarios	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defining Alternative Future Scenarios	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defining Measures of Success	0	0	0	68	0	0	68	\$0	\$0	\$0	\$11,895	\$0	\$0	\$11,895
Evaluate 2015 Current Regional Conditions	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Modeling the 2045 Baseline Alternative	0	0	0	128	0	0	128	\$0	\$0	\$0	\$20,012	\$0	\$0	\$20,012
Building the Alternative Scenarios	0	0	0	52	0	0	52	\$0	\$0	\$0	\$8,908	\$0	\$0	\$8,908
Evaluating the Scenarios	0	0	0	244	0	0	244	\$0	\$0	\$0	\$38,715	\$0	\$0	\$38,715
Total Task 4	0	0	0	492	0	0	492	\$0	\$0	\$0	\$79,530	\$0	\$0	\$79,530
<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>														
Working Group Meetings	0	0	0	23	0	0	23	\$0	\$0	\$0	\$4,071	\$0	\$0	\$4,071
Steering Committee Meetings	0	0	0	2	0	0	2	\$0	\$0	\$0	\$315	\$0	\$0	\$315
Total Task 5	0	0	0	25	0	0	25	\$0	\$0	\$0	\$4,386	\$0	\$0	\$4,386
<b>MANAGE THE PROJECT</b>														
Weekly Coordination with Study Leadership	0	0	0	44	0	0	44	\$0	\$0	\$0	\$7,864	\$0	\$0	\$7,864
Schedule and Budget Oversight	0	0	0	18	0	0	18	\$0	\$0	\$0	\$2,835	\$0	\$0	\$2,835
Quality Assurance of Deliverables	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Craney Island site visit	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 6	0	0	0	62	0	0	62	\$0	\$0	\$0	\$10,699	\$0	\$0	\$10,699
<b>TOTALS</b>	0	0	0	579	0	0	579	\$0	\$0	\$0	\$94,615	\$0	\$0	\$94,615
<b>ODC</b>								\$0	\$0	\$0	\$2,131	\$0	\$0	\$2,131
<b>TOTALS</b>								\$0	\$0	\$0	\$96,746	\$0	\$0	\$96,746
<b>Work Split</b>								0%	0%	0%	100%	0%	0%	100%

# TEAM SUMMARY

Task No.	Task	Other Direct Costs								TOTAL
		Reproduction	Travel	Lodging	Per Diem	Communication/Postage	Survey - layout, printing, mailing, scanning	Phase 1 Budget Shortage	Phase 3 Contingency	
<b>1</b>	<b>EXECUTE ENGAGEMENT PLAN</b>									
1.1	Task Management	\$0	\$0	\$0	\$0	\$0				\$0
1.2	Engagement Plan Review	\$0	\$0	\$0	\$0	\$0				\$0
1.3	Implementation of Engagement Plan	\$0	\$0	\$0	\$0	\$0				\$0
1.3a	Study Mailing List and Comment Database	\$0	\$0	\$0	\$0	\$0				\$0
1.3b	Stakeholder Briefings and Presentations	\$0	\$0	\$0	\$0	\$0				\$0
1.3c	Brochures, Factsheets, Handouts	\$0	\$0	\$0	\$0	\$0				\$0
1.3d	Community Events and Outreach	\$0	\$0	\$0	\$0	\$0				\$0
1.4	Website Upgrades and Maintenance	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 1 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b>	<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>									
2.1	Develop Geometry of Preliminary Alternatives	\$0	\$0	\$0	\$0	\$0				\$0
2.2	Hydraulics and Hydrology	\$0	\$0	\$0	\$0	\$0				\$0
2.3	Structures	\$0	\$0	\$0	\$0	\$0				\$0
2.4	Utilities and Railroad Crossings	\$0	\$0	\$0	\$0	\$0				\$0
2.5	Planning Cost Estimates	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 2 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b>	<b>DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)</b>									
3.1	Conduct Congestion Relief Assessments	\$0	\$0	\$0	\$0	\$0				\$0
3.2	Conduct Permittability Assessments	\$0	\$0	\$0	\$0	\$0				\$0
3.3	Conduct Constructability Assessments	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 3 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4</b>	<b>CONDUCT SCENARIO PLANNING</b>									
4.1	Building the Base Data, Models, and Scenarios	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
4.2	Defining Alternative Future Scenarios	\$0	\$0	\$0	\$0	\$0				\$0
4.3	Defining Measures of Success	\$0	\$0	\$0	\$0	\$0				\$0
4.4	Evaluate 2015 Current Regional Conditions	\$0	\$0	\$0	\$0	\$0				\$0
4.5	Modeling the 2045 Baseline Alternative	\$0	\$400	\$210	\$154	\$0				\$764
4.6	Building the Alternative Scenarios	\$0	\$0	\$0	\$0	\$0				\$0
4.7	Evaluating the Scenarios	\$0	\$400	\$210	\$154	\$0				\$764
	Total Task 4 Costs	\$0	\$800	\$420	\$308	\$0	\$0	\$0	\$0	\$1,528
<b>5</b>	<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>									
5.1	Working Group Meetings	\$0	\$400	\$105	\$98	\$0				\$603
5.2	Steering Committee Meetings	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 5 Costs	\$0	\$400	\$105	\$98	\$0	\$0	\$0	\$0	\$603
<b>6</b>	<b>MANAGE THE PROJECT</b>									
6.1	Weekly Coordination with Study Leadership	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
6.2	Schedule and Budget Oversight	\$0	\$0	\$0	\$0	\$0				\$0
6.3	Quality Assurance of Deliverables	\$0	\$0	\$0	\$0	\$0				\$0
6.4	Crane Island site visit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Task 6 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL COSTS</b>	\$0	\$1,200	\$525	\$406	\$0	\$0	\$0	\$0	\$2,131