

Tumwater Transportation Master Plan and Transportation Impact Fee Exhibit "B" - Budget

	Fehr & Peers						Labor Hours	Direct Costs	Total
	Project Manager	Principal-in-Charge	Sr. Planner/Engineer	Project Planner/Engineer	Graphics	Project Coordinator			
Tasks	\$225	\$340	\$150	\$135	\$190	\$145			
Task 1 - Project Management									
1.1 Kickoff	5	4	4			2	15	\$290	\$3,665
1.2 Meetings and Invoicing	50	10	30			32	122	\$950	\$24,740
Task 2 - Laying the Groundwork									
2.1 Priorities Workshop prep, facilitation, and follow up	12	4	12			4	32	\$410	\$6,850
Task 3 - Public and Stakeholder Outreach Support									
3.1 Public Outreach	12	2	16	2		12	44	\$460	\$8,250
3.1.1 Public Outreach Materials	4	2		8	31	0	45	\$340	\$8,890
3.2 City Council and Planning Commission Meetings	24	5	16		5	6	56	\$575	\$11,895
Task 4 - Technical Foundation									
4.1 Data Collection (includes \$10,000 data costs)	5		15	25		6	51	\$10,300	\$17,920
4.2 Model and LOS	16	2	15	35	5	9	82	\$540	\$14,050
4.3 Planning Context and Existing Conditions	16	4	25	60	24	16	145	\$950	\$24,640
Task 5 - Modal Network and MMLOS									
5.1 Layered Network	10	4	20	30	15	10	89	\$600	\$15,560
5.2 Level of Service (includes meeting)	8	4	12	12		5	41	\$290	\$7,595
Task 6 - Project Prioritization, Costing, Funding, and Policies									
6.1 Prioritization Criteria	10	4	10	20	5	6	55	\$390	\$10,020
6.2 Future Year Modeling	12	2	15	65	4	12	110	\$680	\$17,585
6.3 Project List Development	15	4	25	40	15	12	111	\$740	\$19,215
6.4 Project Costing	2	1	4	12		2	21	\$130	\$3,430
6.5 Funding Assessment	20	2	10	10		5	47	\$350	\$9,105
6.6 Policies Update	10	5	20	20		7	62	\$430	\$11,095
Task 7 - Document Production									
7.1 Administrative Draft Plan	25	8	20	40	20	14	127	\$900	\$23,475
7.2 Draft Plan	15	5	10	20	10	8	68	\$490	\$12,825
7.3 Final Plan	5	5	5	10	5	4	34	\$260	\$6,715
Task 8 - Transportation Impact Fees									
8.1 Impact Fee Kickoff	4	2	4			1	11	\$240	\$2,565
8.2 Update Project List	4		10	10		3	27	\$170	\$4,355
8.3 Existing Deficiencies	10		10	20		5	45	\$290	\$7,465
8.4 Growth Estimates	4		10	10		3	27	\$170	\$4,355
8.5 Share of Trips	5		10	10		3	28	\$180	\$4,590
8.6 Calculate Rate	5	2	10	10		3	30	\$200	\$5,290
8.7 Rate Study	16	4	10	20	12	8	70	\$500	\$13,100
8.8 Meetings/Council Presentation	14	2	8			3	27	\$220	\$5,685
Total for all Tasks	338	87	356	489	151	201	1,622	\$22,045	\$304,925

Notes:

This fee proposal is valid for a period of 90 days from the proposal submittal date.

Actual billing rate at the time of service may vary depending on the final staffing plan at the time the project starts; the overall fee will not be exceeded.

Mileage is billed at the IRS rate plus 10% handling fee.

Rates and non-key staff are subject to change at any time, without notice, and within the total budget shown.