

Cost Proposal

Alta will comply with all applicable laws and maintain books, documents, papers, and accounting records for a period of three years from the date of the final payment.

Attachment C
Budget and Cost Schedule Template

Fresno County Safe Routes to School Action Plan

	Roger Pelayo		Kristin Haukom		Courtney Wood		Hannah Day-Kapell		Mauricio Hernandez		Les Brown		Eric Purcell		David Wasserman		Jesus Contreras		Petra Reyes		Lucas LeVieux		Diego Morales Portillo		Nora Hastings		Sasha Fox		Em Katz		Kirsten Clausen			
	Principal-in-Charge		Project Manager		Assistant Project Manager		Principal - Planning		Associate - Sr. Planner		Associate - Sr. Planner		Planner III		Civic Analytics Leader		Planner II		Planner II		Planner I		Associate I - Graphic Design		Associate I - Graphic Design		Associate - Sr. Engineer		Engineering Designer III		Project Accountant			
TASKS	Hourly Billing Rate: \$320.00		Hourly Billing Rate: \$280.00		Hourly Billing Rate: \$240.00		Hourly Billing Rate: \$300.00		Hourly Billing Rate: \$280.00		Hourly Billing Rate: \$240.00		Hourly Billing Rate: \$150.00		Hourly Billing Rate: \$240.00		Hourly Billing Rate: \$150.00		Hourly Billing Rate: \$150.00		Hourly Billing Rate: \$130.00		Hourly Billing Rate: \$160.00		Hourly Billing Rate: \$180.00		Hourly Billing Rate: \$300.00		Hourly Billing Rate: \$220.00		Hourly Billing Rate: \$125.00		Total Task Hours	Total Task Labor Cost
Task	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
1. Review Existing Plans, Guidelines, and Policies	4.0	\$1,280.00	16.0	\$4,480.00	16.0	\$3,840.00						20.0	\$4,800.00	8.0	\$1,200.00	8.0	\$1,920.00				62.0	\$8,060.00								8.0	\$1,000.00	142.0	\$26,580.00	
2. Collaboration and Community Engagement	12.0	\$3,984.00	46.0	\$13,384.00	46.0	\$11,472.00			8.0	\$2,324.00			98.0	\$15,285.00			24.0	\$3,780.00	20.0	\$3,150.00	8.0	\$1,092.00	52.0	\$8,320.00	53.0	\$9,540.00				16.0	\$2,100.00	383.0	\$74,431.00	
3. Safe Routes to School Analysis and Countywide Vulnerability Framework	5.0	\$1,648.00	20.0	\$5,768.00	20.0	\$4,944.00			5.0	\$1,442.00	32.0	\$7,872.00	128.0	\$20,160.00	80.0	\$19,200.00	86.0	\$13,545.00	86.0	\$13,545.00	114.0	\$15,379.00					10.0	\$3,090.00	10.0	\$2,266.00	10.0	\$1,287.50	606.0	\$110,146.50
4. Develop Draft List of Sites	3.0	\$1,008.00	12.0	\$3,528.00	12.0	\$3,024.00			3.0	\$882.00	24.0	\$6,048.00	48.0	\$7,560.00	12.0	\$3,024.00					60.0	\$8,190.00					6.0	\$1,890.00	6.0	\$1,386.00	6.0	\$787.50	192.0	\$37,327.50
5. School Sites in the Most Vulnerable Areas and Develop Project Profiles	5.0	\$1,680.00	20.0	\$5,880.00	20.0	\$5,040.00	24.0	\$7,560.00	2.0	\$588.00	16.0	\$4,032.00	164.0	\$25,830.00			40.0	\$6,300.00	80.0	\$12,600.00	56.0	\$7,644.00	60.0	\$10,080.00	6.0	\$1,134.00	4.0	\$1,260.00	4.0	\$924.00	10.0	\$1,312.50	511.0	\$91,864.50
6. Planning-Level Costs, Planning-Level Benefit-Cost Screening, Implementation and Funding Strategy	3.0	\$1,008.00	16.0	\$4,704.00	16.0	\$4,032.00					8.0	\$2,016.00	8.0	\$1,260.00			16.0	\$2,520.00	16.0	\$2,520.00	16.0	\$2,184.00					44.0	\$13,860.00	214.0	\$49,434.00	8.0	\$1,050.00	365.0	\$84,588.00
7. Draft Plan and Publish Draft for Public Review	3.0	\$1,008.00	12.0	\$3,528.00	12.0	\$3,024.00	2.0	\$630.00	2.0	\$588.00	8.0	\$2,016.00	40.0	\$6,300.00	4.0	\$1,008.00	36.0	\$5,670.00	28.0	\$4,410.00	28.0	\$3,822.00	24.0	\$4,032.00	4.0	\$756.00	8.0	\$2,520.00	8.0	\$1,848.00	6.0	\$787.50	225.0	\$41,947.50
8. Presentation and Policy Board Acceptance	2.0	\$672.00	12.0	\$3,528.00	8.0	\$2,016.00					8.0	\$2,016.00																		4.0	\$500.00	34.0	\$8,732.00	
Tasks Subtotal	37.0	\$12,288.00	154.0	\$44,800.00	150.0	\$37,392.00	26.0	\$8,190.00	20.0	\$5,824.00	116.0	\$28,800.00	494.0	\$77,595.00	104.0	\$25,152.00	202.0	\$31,815.00	230.0	\$36,225.00	344.0	\$46,371.00	136.0	\$22,432.00	63.0	\$11,430.00	72.0	\$22,620.00	242.0	\$55,858.00	68.0	\$8,825.00	2458.0	\$475,617.00

DIRECT COSTS		
Direct Cost	Task	Amount
Pop-up events	2	\$800.00
Traffic and School site assessments	3	\$2,500.00
Direct Costs Subtotal		\$3,300.00

SUBCONSULTANTS		
Subconsultants		Total Cost
n/a		
Subconsultants Subtotal		\$0.00

PROPOSAL GRAND TOTAL		\$478,917.00
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