

## Box Elder Area Master Transportation Plan

Rapid City Area Metropolitan Planning Organization

### PROJECT BUDGET

The tables below summarize the hours and fees estimated by Fiscal Year to accomplish the plan and provide the Study Advisory Team with the level of analysis, coordination, and results outlined in the RFP. The FHU table depicts labor and direct costs for the prime consultant's portion of the work plus subconsultant (DDI) costs. The DDI table depicts labor and other direct costs for DDI's portion of the project.

#### Felsburg Holt & Ullevig - FY fee breakdown

Item	FY 2013			FY 2014			Total
	Rate	Total Estimated Hours	Total Estimated Cost	Rate	Total Estimated Hours	Total Estimated Cost	
Salaries							
Lyle DeVries - PIC	\$60.10	30	\$1,772.95	\$60.10	32	\$1,893.15	
Todd Frisbie - Project Manager	\$41.35	122	\$5,052.97	\$41.35	140	\$5,780.73	
Jenny Young - Bike/Ped Planner	\$46.15	23	\$1,070.68	\$46.15	17	\$775.32	
Shea Suski - Transportation Planner	\$26.44	52	\$1,374.88	\$26.44	30	\$793.20	
Colleen Guillotte - Project Engineer	\$31.73	64	\$2,043.41	\$31.73	58	\$1,827.65	
Zach Topoleski - Designer IV	\$32.25	8	\$258.00	\$32.25	48	\$1,548.00	
Cathy Jopes-Garver - Administrative	\$29.25	5	\$146.25	\$29.25	51	\$1,491.75	
Megan Orlenas - GIS Specialist I	\$22.60	53	\$1,200.06	\$22.60	37	\$833.94	
Subtotal:		357	\$12,919.20		412	\$14,943.74	\$27,862.94
Overhead/Indirect Costs <sup>1</sup> (173.4%)			\$22,401.90			\$25,912.44	\$48,314.34
Fixed Fee (10%)			\$3,532.11			\$4,085.62	\$7,617.73
Out-of-State Travel			\$3,701.63			\$1,233.88	\$4,935.50
Subcontracts			\$25,170.15			\$8,599.33	\$33,769.48
Expendable Supplies			\$437.50			\$812.50	\$1,250.00
Report Publication			\$437.50			\$812.50	\$1,250.00
TOTAL			\$68,599.98			\$56,400.00	\$124,999.99

Notes: 1. Fringe Benefits are included with Overhead/Indirect Costs.

#### Dream Design FY fee breakdown

Item	FY 2012			FY 2014			Total
	Rate	Total Estimated Hours	Total Estimated Cost	Rate	Total Estimated Hours	Total Estimated Cost	
Salaries							
Terry Cash, Senior Engineer	\$36.06	20	\$713.99	\$36.06	28	\$1,016.89	
Hani Shafai, Principal	\$36.06	22	\$793.32	\$36.06	14	\$504.84	
Kyle Treloar, Engineer	\$33.65	61	\$2,056.02	\$33.65	29	\$972.49	
Subtotal:		103	\$3,563.32		71	\$2,494.22	\$6,057.54
Overhead/Indirect Costs <sup>1</sup> (199.76%)			\$7,118.09			\$4,982.45	\$12,100.54
Fixed Fee (10%)			\$1,068.14			\$747.67	\$1,815.81
In-State Travel			\$225.00			\$75.00	\$300.00
Expendable Supplies			\$300.00			\$300.00	\$600.00
TOTAL			\$12,274.56			\$8,599.33	\$20,873.89

Notes: 1. Fringe Benefits are included with Overhead/Indirect Costs.

#### All Traffic Data

Item	FY 2012			FY 2014			Total
	Rate	Total Estimated Hours	Total Estimated Cost	Rate	Total Estimated Hours	Total Estimated Cost	
Salaries							
Eric Boivin, Project Manager	\$40.00	32	\$1,280.00	\$40.00	0	\$0.00	
Technician	\$20.00	32	\$640.00	\$20.00	0	\$0.00	
Subtotal:		64	\$1,920.00		0	\$0.00	\$1,920.00
Overhead/Indirect Costs <sup>1</sup> (131.42%)			\$2,523.26			\$0.00	\$2,523.26
Fixed Fee (10%)			\$252.33			\$0.00	\$252.33
Out-of-State Travel			\$1,500.00			\$0.00	\$1,500.00
Expendable Supplies			\$6,700.00			\$0.00	\$6,700.00
TOTAL			\$12,895.59			\$0.00	\$12,895.59

Notes: 1. Fringe Benefits are included with Overhead/Indirect Costs.