

Cost Proposal

As discussed in Section 2, our scope of work includes a Base Scope discussed on pages 3 through 15 and Value Added tasks described on pages 16 through 19. Therefore, our cost proposal is broken down between the Base Scope and Value Added Tasks

Base Scope Cost Proposal

Our total cost to complete the base TDM study is Forty-Six Thousand Eight Hundred Dollars (\$46,800).

We are estimating a total of approximately 450 man-hours to complete the base scope of work detailed in Section 2. Note this is an estimate of man-hours. Regardless of the actual number of man-hours spent our team is committed to completing the TDM study for the lump sum fee quoted above.

Value Added Tasks

The following are proposed lump sum costs associated with the value added tasks described on pages 16 through 19 in Section 2.

A1	Public Meetings.....	\$650
A2	Business and Community Surveys.....	\$1,100
A3	Parking Utilization Analysis.....	\$3,500

PROFESSIONAL FEE

We carefully evaluated the services and level of effort that will be required to successfully conduct this project and provide you with a plan that is achievable. Our fee is presented as a range because key elements of the effort are not yet completely defined; collaboration with you is necessary to develop the clarity of those elements. When that is achieved, we can provide you with a sharp, final fee.

Walker Parking Consultants proposes to perform the services described in this proposal, in accordance with the attached General Conditions of Agreement, on a lump sum plus reimbursable expenses basis. We anticipate that the cost for our fee, plus reimbursable expenses, will range from \$70,000 to \$90,000.

AUTHORIZATION

Trusting that this proposal meets with your approval, please sign and return one copy as your acceptance of the proposal and authorization for us to proceed with the project.

CITY OF TRAVERSE CITY

Authorized By: _____

Title: _____ Date: _____

TRANSPORTATION DEMAND MANAGEMENT (TDM) STUDY
City of Traverse City

Figure 7 Project Budget

Task Description	Nelson\Nygaard Labor Costs						Subconsultant Costs						Total Labor Hours	Total Labor Costs	Total Travel Expenses	Total Misc. Expenses	Total Direct Expenses	Total Costs		
	Base Rate	Overhead 175.00%	Profit 10%	Total Billing Rate	Hours	Cost	MKS			MKS Labor Hours	MKS Labor Cost	Total Subconsultants Labor Hours							Total Subconsultants Labor Costs	
							Bradley Strader	Caitlin Engagement Lead	Graphics											
	Principal 4	Principal 1	Associate 3	Associate 4	Mapping	Senior Planner	Engagement Lead	Graphics	Hours	Cost	Total Labor Hours	Total Labor Costs							Total Travel Expenses	Total Misc. Expenses
PROJECT MANAGEMENT																				
PROJECT MANAGEMENT					10	\$1,780		6	6		12	\$1,980	12	\$1,980	22	\$3,760				\$3,760
QUALITY ASSURANCE /QUALITY CONTROL																				
QUALITY ASSURANCE /QUALITY CONTROL					4	\$760					0	\$0	0	\$0	4	\$760				\$760
INITIATION & ENGAGEMENT																				
1 Kickoff Meeting					10	\$1,620			8		8	\$1,120	8	\$1,120	18	\$2,740				\$2,740
2.1 Questionnaire Surveys					12	\$1,410		6	16		22	\$3,380	22	\$3,380	34	\$4,790				\$4,790
2.2 Focus Group Discussions					34	\$4,510		8	16		24	\$3,760	24	\$3,760	58	\$8,270				\$8,270
D Final Scope, Schedule, Study Area, etc., as necessary					2	\$300					0	\$0	0	\$0	2	\$300				\$300
D TM1: Engagement Summary					16	\$2,010			4		4	\$560	4	\$560	20	\$2,570				\$2,570
Task Total					74	\$9,850		14	44		58	\$8,820	58	\$8,820	132	\$18,670	\$2,550	\$0	\$2,550	\$21,220
KEY CONDITIONS ASSESSMENT																				
3 Background Document Review					26	\$3,400		2	4		6	\$940	6	\$940	32	\$4,340				\$4,340
4 Parking Supply					36	\$4,540					0	\$0	0	\$0	36	\$4,540				\$4,540
5 Parking Utilization					68	\$8,380					0	\$0	0	\$0	68	\$8,380				\$8,380
6 Alternative Mobility Networks					18	\$2,260		8	6		24	\$3,560	24	\$3,560	42	\$5,820				\$5,820
D Existing Conditions Report					20	\$2,400					0	\$0	0	\$0	20	\$2,400				\$2,400
Task Total					168	\$20,980		10	10		30	\$4,500	30	\$4,500	198	\$25,480	\$3,400	\$0	\$3,400	\$28,880
PROJECTED CONDITIONS																				
7 Projected Parking Demand					18	\$2,430					0	\$0	0	\$0	18	\$2,430				\$2,430
8 Projected Non-Driving Demand					32	\$4,090					0	\$0	0	\$0	32	\$4,090				\$4,090
D TM2: Parking and Mobility Demand Projections					6	\$900					0	\$0	0	\$0	6	\$900				\$900
Task Total					56	\$7,420		0	0		0	\$0	0	\$0	56	\$7,420	\$0	\$0	\$0	\$7,420
STRATEGY DEVELOPMENT																				
9 Capacity Expansion Opportunities					24	\$3,810		4	8		14	\$2,120	14	\$2,120	38	\$5,930				\$5,930
10 Demand Management/Reduction Opportunities					24	\$3,810		2	8		10	\$1,500	10	\$1,500	34	\$5,310				\$5,310
D TM3: Potential Strategies Overview					12	\$1,560					0	\$0	0	\$0	12	\$1,560				\$1,560
Task Total					60	\$9,180		6	16		24	\$3,620	24	\$3,620	84	\$12,800	\$0	\$0	\$0	\$12,800
RECOMMENDATIONS																				
D DRAFT Final Report with Recommendations					22	\$3,040		4	8		20	\$2,840	20	\$2,840	42	\$5,880				\$5,880
D FINAL Final Report with Recommendations					8	\$1,320			4		4	\$560	4	\$560	12	\$1,880				\$1,880
TOTAL HOURS					402			40	88		148		148		550					
TOTAL LABOR COST						\$54,330		\$7,600	\$12,320		\$22,320		\$22,320		\$76,550				\$6,150	\$82,800
GENERAL & ADMINISTRATIVE ON SUBCONTRACTOR COSTS						\$1,116										\$1,116				\$1,116
TOTAL COSTS											\$22,320		\$22,320							\$83,916