Midwest Connect
Corridor ID Step 2 Project - Budget

		Project Principle	Subject Matter Expert	Project Manager	Senior Planner	Senior Comms Specialist	Planner IV	Planner III	Planner II	Senior Engineer	Engineer IV	Engineer III	Engineer II	Project Analyst					
	Classification >																		
	Hourly Rate >	$ 479.00	$ 479.00	$ 305.00	$ 276.00	$ 174.00	$ 174.00	$ 145.00	$ 131.00	$ 290.00	$ 203.00	$ 174.00	$ 145.00	$ 122.00	DIRECT EXPENSES	TOTAL HOURS	LABOR COSTS	CONTINGENCY (10%)	TOTAL
TASK 1 - PROJECT MANAGEMENT AND ADMINISTRATION																			
1.1	Project Administration	40	0	1357	376	376	0	0	0	0	0	0	0	538	$ -	2688	$ 668,264	$ 66,826	$ 735,090
1.2	Project Management Plan	0	0	18	18	18	63	0	63	0	0	0	0	0	$ -	180	$ 32,805	$ 3,281	$ 36,086
1.3	Project Closeout	0	0	16	32	0	56	0	56	0	0	0	0	0	$ -	160	$ 30,792	$ 3,079	$ 33,871
	Task 1 Subtotal Hours	**40**	**0**	**1391**	**426**	**394**	**119**	**0**	**119**	**0**	**0**	**0**	**0**	**538**					
	Task 1 Subtotal Costs	**$ 19,313**	**$ -**	**$ 424,389**	**$ 117,664**	**$ 68,612**	**$ 20,706**	**$ -**	**$ 15,589**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,587**	$ -	3028	$ 731,861		$ 805,047
TASK 2 - DRAFT PURPOSE AND NEED & STAKEHOLDER COORDINATION																			
2.1	Draft Purpose and Need	0	0	0	94	0	94	140	140	0	0	0	0	0	$ -	468	$ 80,870	$ 8,087	$ 88,957
2.2	Market Analysis	0	0	0	94	0	94	140	140	0	0	0	0	0	$ -	468	$ 80,870	$ 8,087	$ 88,957
2.3	Railroad Stakeholder Engagement Plan	0	0	0	32	0	32	48	48	0	0	0	0	0	$ -	160	$ 27,648	$ 2,765	$ 30,413
2.4	SDP Agency Coordination Plan	0	0	0	32	0	32	48	48	0	0	0	0	0	$ -	160	$ 27,648	$ 2,765	$ 30,413
2.5	Public Coordination Plan	0	0	0	32	32	0	48	48	0	0	0	0	0	$ -	160	$ 27,648	$ 2,765	$ 30,413
2.6	Engagement Activities	0	0	336	336	1510	0	671	503	0	0	0	0	0	$ 75,000	3355	$ 620,843	$ 62,084	$ 757,927
	Task 2 Subtotal Hours	**0**	**0**	**336**	**619**	**1542**	**251**	**1096**	**928**	**0**	**0**	**0**	**0**	**0**					
	Task 2 Subtotal Costs	**$ -**	**$ -**	**$ 102,328**	**$ 170,761**	**$ 268,265**	**$ 43,709**	**$ 158,891**	**$ 121,575**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ 75,000.00	4771	$ 865,528		$ 1,027,080
TASK 3 - ALTERNATIVE ANALYSIS																			
3.1	Route Options Analysis	0	14	14	108	0	135	135	135	0	0	0	0	0	$ -	540	$ 101,142	$ 10,114	$ 111,256
3.2	Service Options Analysis	0	20	20	159	0	199	199	199	0	0	0	0	0	$ -	794	$ 148,716	$ 14,872	$ 163,588
3.3	Investment Package Options Analysis	0	20	20	0	0	0	119	0	79	159	199	199	0	$ -	794	$ 151,416	$ 15,142	$ 166,557
3.4	Design Options Analysis	0	19	19	0	0	0	113	0	76	151	189	189	0	$ -	756	$ 144,169	$ 14,417	$ 158,586
3.0	Preliminary Alternatives Analysis Report	0	34	34	136	0	170	170	0	68	68	0	0	0	$ -	681	$ 152,169	$ 15,217	$ 167,386
	Task 3 Subtotal Hours	**0**	**106**	**106**	**403**	**0**	**504**	**736**	**334**	**223**	**378**	**388**	**388**	**0**					
	Task 3 Subtotal Costs	**$ -**	**$ 50,846**	**$ 32,376**	**$ 111,228**	**$ -**	**$ 87,653**	**$ 106,756**	**$ 43,689**	**$ 64,699**	**$ 76,754**	**$ 67,425**	**$ 56,188**	**$ -**	$ -	3565	$ 697,613		$ 767,374
TASK 4 - TRANSPORTATION PLANNING																			
4.1	Operational Requirements and Existing Physical Conditions Data Collection	0	0	0	0	0	0	0	0	82	163	163	0	0	$ -	408	$ 85,190	$ 8,519	$ 93,709
4.2	Operations Analysis	0	146	0	0	0	0	0	0	732	293	146	146	0	$ 15,000	1463	$ 388,280	$ 38,828	$ 442,108
4.3	Travel Demand and Ridership Forecasting	0	141	0	422	0	422	422	0	0	0	0	0	0	$ 15,000	1408	$ 318,771	$ 31,877	$ 365,648
4.4	Revenue Evaluation Analysis	0	51	0	154	0	154	154	0	0	0	0	0	0	$ -	512	$ 115,917	$ 11,592	$ 127,508
4.5	Station Area and Access Analysis	0	0	0	303	0	303	303	303	152	0	152	0	0	$ -	1516	$ 290,466	$ 29,047	$ 319,512
4.6	Conceptual and Early Preliminary Engineering	0	0	0	0	0	0	0	0	428	428	428	857	0	$ 15,000	2142	$ 409,979	$ 40,998	$ 465,977
4.7	Capital Cost Estimation	0	0	0	0	0	0	0	0	287	287	287	575	0	$ -	1437	$ 275,042	$ 27,504	$ 302,546
4.8	Operations and Maintenance Cost Estimation	0	115	0	288	0	230	115	0	288	0	115	0	0	$ -	1152	$ 295,027	$ 29,503	$ 324,530
4.0	Project Development Report	0	0	34	137	0	137	137	137	34	0	68	0	0	$ -	684	$ 131,567	$ 13,157	$ 144,724
	Task 4 Subtotal Hours	**0**	**454**	**34**	**1304**	**0**	**1246**	**1131**	**440**	**2003**	**1172**	**1361**	**1578**	**0**					
	Task 4 Subtotal Costs	**$ -**	**$ 217,227**	**$ 10,431**	**$ 359,904**	**$ -**	**$ 216,874**	**$ 164,024**	**$ 57,640**	**$ 580,783**	**$ 237,835**	**$ 236,727**	**$ 228,796**	**$ -**	$ 45,000	10722	$ 2,310,239		$ 2,586,263
TASK 5 - ENVIRONMENTAL PLANNING																			
5.0	Environmental Concerns Analysis Report	0	0	0	227	0	680	680	680	0	0	0	0	0	$ 5,000	2268	$ 368,777	$ 36,878	$ 410,654
	Task 5 Subtotal Hours	**0**	**0**	**0**	**227**	**0**	**680**	**680**	**680**	**0**	**0**	**0**	**0**	**0**					
	Task 5 Subtotal Costs	**$ -**	**$ -**	**$ -**	**$ 62,597**	**$ -**	**$ 118,390**	**$ 98,658**	**$ 89,132**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ 5,000	2268	$ 368,777		$ 410,654
TASK 6 - FINANCIAL PLANNING & ECONOMIC ANALYSIS																			
6.1	Financial Plan	0	79	0	238	0	238	238	0	0	0	0	0	0	$ -	794	$ 179,762	$ 17,976	$ 197,738
6.2	Economic Evaluation	0	79	0	238	0	238	238	0	0	0	0	0	0	$ -	794	$ 179,762	$ 17,976	$ 197,738
	Task 6 Subtotal Hours	**0**	**159**	**0**	**476**	**0**	**476**	**476**	**0**	**0**	**0**	**0**	**0**	**0**					
	Task 6 Subtotal Costs	**$ -**	**$ 76,065**	**$ -**	**$ 131,486**	**$ -**	**$ 82,894**	**$ 69,078**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -	1588	$ 359,523		$ 395,476

TASK 7 - GOVERNANCE																			
7.0	Governance Report	0	47	47	189	189	0	0	0	0	0	0	0	0	$ -	473	$ 122,223	$ 12,222	$ 134,446
	Task 7 Subtotal Hours	**0**	**47**	**47**	**189**	**189**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**					
	Task 7 Subtotal Costs	**$ -**	**$ 22,656.70**	**$ 14,427**	**$ 52,219**	**$ 32,921**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -	473	$ 122,223		$ 134,446
TASK 8 - PHASED IMPLEMENTATION PLAN																			
8.0	Phased Implementation Plan	0	0	0	0	0	0	0	0	240	180	0	180	0	$ -	601	$ 132,460	$ 13,246	$ 145,706
	Task 8 Subtotal Hours	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240**	**180**	**0**	**180**	**0**					
	Task 8 Subtotal Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 69,716**	**$ 36,601**	**$ -**	**$ 26,144**	**$ -**	$ -	601	$ 132,460		$ 145,706
TASK 9 - DRAFT AND FINAL REPORTS (SERVICE DEVELOPMENT PLAN)																			
9.1	Draft Service Development Plan	0	49	49	197	0	197	246	246	0	0	0	0	0	$ -	983	$ 194,831	$ 19,483	$ 214,314
9.2	Final Service Development Plan	0	10	10	40	0	40	51	51	0	0	0	0	0	$ -	202	$ 40,036	$ 4,004	$ 44,040
	Task 9 Subtotal Hours	**0**	**59**	**59**	**237**	**0**	**237**	**296**	**296**	**0**	**0**	**0**	**0**	**0**					
	Task 9 Subtotal Costs	**$ -**	**$ 28,380.75**	**$ 18,071**	**$ 65,412**	**$ -**	**$ 41,238**	**$ 42,956**	**$ 38,809**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ -	1185	$ 234,867		$ 258,354
	Classification Total Hours	**40**	**825**	**1974**	**3881**	**2125**	**3514**	**4416**	**2797**	**2466**	**1730**	**1748**	**2146**	**538**	**$ 125,000**	**28201**	**$ 5,823,091**		**$ 6,530,400**
	Classification Total Costs	**$ 19,313**	**$ 395,175**	**$ 602,021**	**$ 1,071,272**	**$ 369,797**	**$ 611,462**	**$ 640,364**	**$ 366,433**	**$ 715,198**	**$ 351,190**	**$ 304,152**	**$ 311,127**	**$ 65,587**					

TOTAL PROJECT COSTS	**$ 6,530,400**