

Trifiletti Consulting Inc Budget Cost Allocations

	Principal	Sr. Project Director	Environmental Specialist	Planning Coordinator	Senior Associate	Associate
<i>Hourly Rate</i>	\$ 314.15	\$ 236.90	\$ 180.00	\$ 133.90	\$ 113.30	\$ 82.40

#	Task	Principal	Sr. Project Director	Environmental Specialist	Planning Coordinator	Senior Associate	Associate	Total Hours
Phase 1 (Authorized 12/19/17)								
1	Project Management							
2	Meetings							
	Kickoff Meeting							
	Ongoing Project Coordination Meetings							
	Scoping and Notice of Preparation							
	Public Scoping Meeting							
	Scoping Comment Review/Phase 2 Scope							
Phase 2								
1.0	Project Management	150	-	-	100	50	78	378
2.0	Meetings	150	-	-	100	100	-	350
4.0	Peer Review Proponent Technical Studies	100	-	-	100	50	-	250
5.0	Prepare ADEIR (Thresholds Memo)	100	-	-	150	50	-	300
	Introduction	-	-	-	-	-	-	0
	Summary	-	-	-	-	-	-	0
	Project Description	-	-	-	-	-	-	0
	Issues Previously Determined to be LTS	-	-	-	-	-	-	0
	Environmental Setting, Impacts, Mitigations	-	-	-	-	-	-	0
	Aesthetics, Light and Glare	-	-	-	-	-	-	0
	Air Quality	-	-	-	-	-	-	0
	Biological Resources	-	-	-	-	-	-	0
	Cultural Resources (including arch, paleo, historic, AB52)	-	-	-	-	-	-	0
	Energy Demand and Conservation	-	-	-	-	-	-	0
	Greenhouse Gas Emissions	-	-	-	-	-	-	0
	Hazards/Hazardous Materials	-	-	-	-	-	-	0
	Hydrology and Water Quality	-	-	-	-	-	-	0
	Land Use and Planning	-	-	-	-	-	-	0
	Noise and Vibration	-	-	-	-	-	-	0
	Population, Employment, and Housing	-	-	-	-	-	-	0
	Public Services	-	-	-	-	-	-	0
	Fire Protection and Emergency Medical Services	-	-	-	-	-	-	0
	Policy Protect	-	-	-	-	-	-	0
	Parks and Recreation	-	-	-	-	-	-	0
	Public Utilities and Service Systems	-	-	-	-	-	-	0
	Wastewater and Drainage	-	-	-	-	-	-	0
	Water Supply	-	-	-	-	-	-	0
	Solid Waste	-	-	-	-	-	-	0
	Transportation and Circulation	-	-	-	-	-	-	0
	Other CEQA- Mandated Section	-	-	-	-	-	-	0
	Growth Inducement and Urban Decay	-	-	-	-	-	-	0
	Alternatives	-	-	-	-	-	-	0
6.0	Prepare Draft EIR	100	-	-	100	90	-	290
6.1	Screen check Draft EIR	-	-	-	-	-	-	0
6.2	Draft EIR	-	-	-	-	-	-	0
7.0	DEIR Public Comment Period and Hearing	102	-	-	74	50	-	226
7.1	Public Comment Period	-	-	-	-	-	-	0

7.2	Public Hearing on DEIR	-	-	-	-	-	-	0
8.0	Administrative Record and Recordkeeping	-	-	-	-	-	-	0
Phase 3 (Future Phase)								
9.0	Prepare Administrative and Final EIR Docs							
9.1	Administrative Final EIR							
9.2	Screen check and Final EIRs							
10.0	EIR Hearings							
10.1	Planning Commission Hearings							
10.2	City Council Hearings							
11	Assemble Certified EIR							
Total Hours		702	0	0	624	390	78	1794
Task 1 Total Cost		\$ 220,533.30	\$ -	\$ -	\$ 83,553.60	\$ 44,187.00	\$ 6,427.20	\$ 354,701.10

Task 2: Traffic Management Plan Development								
2.1								0
Total Hours		0	0				0	0
Task 2 Total Cost		\$ -	\$ -				\$ -	\$ -

Task 3: Traffic Management Plan Implementation								
3.1								
Total Hours								
Task 3 Total Cost		\$ -	\$ -				\$ -	\$ -

Task 4: Traffic Management Plan Adjustments - Opening/Year 1								
4.1								
Total Hours								
Task 4 Total Cost		\$ -	\$ -				\$ -	\$ -

Task 5: Traffic Management update - As Needed Basis								
5.1								
Total Hours								
Task 5 Total Cost		\$ -	\$ -				\$ -	\$ -

Grand Total Hours		702.00	0.00	0.00	624.00	390.00	78.00	1,794.00
Grand Total Cost		\$ 220,533.30	\$ -	\$ -	\$ 83,553.60	\$ 44,187.00	\$ 6,427.20	\$ 354,701.10

	Hourly Rate	Hours per Week	Total # of Weeks	Total # of Hours
Principal	\$ 314.15	9	78	702
Sr. Project Director	\$ 236.90	TBD	78	0
Environmental Specialist	\$ 180.00	TBD	78	0
Planning Coordinator	\$ 133.90	8	78	624
Senior Associate	\$ 113.30	5	78	390
Associate	\$ 82.40	1	78	78

Total Labor Cost

Subtotal Labor Cost	
\$	220,533.30
\$	-
\$	-
\$	83,553.60
\$	44,187.00
\$	6,427.20

\$ 354,701.10

** Assumption 18 months = approx. 78 weeks*