

Attachment 3F

Task No.	Description	Original Estimate	Alternative 1: Additional Cost to Perform Tasks with Board Additions	Alternative 2: Staff Recommended Addition	Alternative 3: Additional Tasks Requested during Public Scoping
1	Field Visit and Road Characteristic Information Gathering for 7 Road Segments and 10 Intersections	\$3,145	\$3,145	\$3,145	\$3,145
1A	BOS addition of 2 Road Segments and 2 Intersections		\$490	\$490	\$490
1B-1	Add Loch Way Intersection			\$137	\$137
1B-2	Add Malcolm Dixon Road Intersection			\$137	\$137
1B-3	Add Rocky Springs Road/Steves Way Intersection				\$137
1B-4	Add Pleasant Grove School Intersection			\$137	\$137
2	Traffic Data Collection for 2 intersections and 7 segments and historical data Review	\$1,083	\$1,083	\$1,083	\$1,083
2A	BOS addition of 2 Road Segments and 2 Intersections		\$125	\$125	\$125
2B-1	Additional counts at 2 intersections			\$125	\$125
2B-2	Public request to collect new segment and intersection counts in April or May			\$125	\$125
2B-3	Public request to collect speed surveys				\$0
2B-4	Public request to collect counts on several different days at several different times of the day including weekends			\$63	\$63
3	Gather Accident Data	\$708	\$708	\$708	\$708
3A	BOS addition of 2 Road Segments and 2 Intersections		\$120	\$120	\$120
4	Identification of Traffic Operational Deficiencies	\$6,110	\$6,110	\$6,110	\$6,110
4A	BOS addition of 2 Road Segments and 2 Intersections		\$1,185	\$1,185	\$1,185
4B-1	Analyze smaller segments between Silva Valley Parkway and Bass Lake Road			\$935	\$935
4B-2	Analyze 4 additional public requested intersections			\$889	\$1,185
4B-3	Analyze school traffic from Pleasant Grove Middle school				\$3,330
4B-4	Analyze cut-through traffic on Allegheny Road and Malcolm Dixon Road				\$3,330
4B-5	Analyze school pick up and drop off activities				\$3,330
4B-6	Redirect cut-through traffic back onto Green Valley Road				\$0
4B-7	Develop a financing strategy*				\$3,600
4B-8	Analyze individual driveways and access roads on Green Valley Road				\$8,940
5	Identification of Accident Types and Causes	\$4,195	\$4,195	\$4,195	\$4,195
5A	BOS addition of 2 Road Segments and 2 Intersections		\$1,140	\$1,140	\$1,140
5B-1	Analyze 4 additional public requested intersections			\$701	\$935
5B-2	Evaluate speed limit signs and placements			\$3,330	\$3,330
5B-3	Evaluate bike lanes to make them safer			\$3,330	\$3,330
5B-4	Analyze rear end accidents				\$0
5B-5	Noise Analysis				330**
6	Technical Memorandum of Results	\$7,570	\$7,570	\$7,570	\$7,570
6B	Solicit public inputs prior to final memo			\$2,480	\$2,480
7	Meetings	\$1,820	\$1,820	\$1,820	\$1,820
8	Public Outreach	\$7,780	\$7,780	\$7,780	\$7,780
9	Final Board Presentation	\$1,820	\$1,820	\$1,820	\$1,820
	Total Labor ^{1,2}	\$34,231	\$37,291	\$49,680	\$72,877
	Direct Costs/Reimbursable (mileage and subconsultant costs traffic counts & noise analysis**)	\$3,450	\$5,309	\$21,404	\$28,183
	TOTAL KAI FEES	\$37,681	\$42,600	\$71,084	\$101,060
	County Staff Labor	\$22,000	\$27,000	\$29,500	\$38,000
	Subtotal	\$59,681	\$69,600	\$100,584	\$139,060
	Synchro Software Purchase	\$10,500	\$10,500	\$10,500	\$10,500
	Total	\$70,181	\$80,100	\$111,084	\$149,560

Notes:

1 Excludes direct costs and reimbursable

2 Depicts not to exceed fees. Synergy between tasks can be achieved to reduce costs. For example, data collection and field visits can be combined to reduce direct costs.

3 cost is 75% of proposed consultant cost

* Future phase