

Exhibit "B-1"

Estimate of Cost for Traffic Model Update Services and TGPA/Zoning Ordinance Update EIR Support Services

County of El Dorado - Office of the Chief Administrative Officer (CAO)

Task	Rates and Hours							Total Hours	Total Cost
	Principal	Project Manager	Senior Engineer / Planner	Engineer / Planner II	Engineer / Planner I	Admin Prof.	Clerical / Admin		
Description	\$225	\$185	\$165	\$140	\$120	\$105	\$75		
Component 1 - Update Traffic Model to 2010 Baseline									
1.1 - Project Management	0	22	25	0	0	6	13	66	\$9,800.00
1.2 - Traffic Demand Model Meetings	0	29	6	0	28.5	13	0	76.5	\$11,140.00
1.3 - Software Vendor Presentations	0	0	5.5	0	0	0	0	5.5	\$907.50
1.4 - Existing Land Use and Socio-Economic Data Collection	0	3	2	0	131.5	0	1	137.5	\$16,740.00
1.5 - Model Sensitivity to El Dorado County Policies and Factors	0	10	15	20.5	75	0	1	121.5	\$16,270.00
1.6 - Roadway Network	0	3	9	0	85	0	0	97	\$12,240.00
1.7 - Traffic Analysis Zone (TAZ) Structure	0	2	10.5	0	84.5	0	0	97	\$12,242.50
1.8 - Traffic Counts and Transit Ridership Data	0	0	16	0.5	32	0	0	48.5	\$6,550.00
1.9 - Trip Generation and Trip Distribution	0	25	23.5	0	73.5	2	0	124	\$17,532.50
1.10 - Mode Choice	0	16	7	31	5	0	5	64	\$9,430.00
1.11 - Trip Assignment and Model Calibration/Validation	0	40	24	75.5	15	0	4	158.5	\$24,030.00
1.12 - Special Tools - Software Automation and Administration	0	24	25	40	22	0	5	116	\$17,180.00
1.13 - Model Presentations to County and Peer Agencies	0	55	0	0	27	6.5	7.5	96	\$14,660.00
1.14 - Final Traffic Demand Model, User's Manual, and Documentation	0	24	40	0	40	0	4	108	\$16,140.00
1.15 - Staff Training	0	16	0	0	24	0	4	44	\$6,140.00
Subtotal									\$191,002.50
Component 2 - Environmental Impact Analysis for TGPA and Zoning Ordinance Update									
Task 2.1 - Preparation of Admin Draft Traffic Section	0	16	120	0	160	0	4	300	\$42,260.00
Task 2.2 - Peer Review Responses	0	16	16	0	16	0	4	52	\$7,820.00
Task 2.3 - Response to Comments	0	16	16	0	8	0	4	44	\$6,860.00
Subtotal									\$56,940.00
Component 3 - Integration of Land Use Forecast Update into Traffic Model Update									
Task 3.1 - Land Use Forecast Meetings	0	19	7	0	12	0	0	38	\$6,110.00
Task 3.2 - Land use Forecast Activities	0	76	26	0	212.5	0	2	316.5	\$44,000.00
Task 3.3 - Land Use Forecast Workshop	0	16	0	0	16	0	4	36	\$5,180.00
Subtotal									\$55,290.00
Component 4 - Rural Area Land Use Forecasting and Iterative Analysis									
Task 4.1 - Rural Area Land Use Forecast	0	40	0	0	40	0	0	80	\$12,200.00
Subtotal (excludes OPTIONAL Component 4 Tasks)									\$12,200.00
Task 4.2 - Land Use Forecast Revision and Model Analysis - OPTIONAL	0	44	0	0	96	0	0	140	\$19,660.00
Task 4.3 - Meetings and Documentation - OPTIONAL	0	12	0	0	4	0	2	18	\$2,850.00
Task 4.4 - Additional Presentations - OPTIONAL	0	14	0	0	0	0	0	14	\$2,590.00
Subconsultant - OPTIONAL									\$17,000.00
Subtotal (OPTIONAL Component 4 Tasks Only)									\$42,100.00
Expenses, Subconsultants, and Project Contingency									
Direct Expenses (Mileage, Shipping, Misc.)									\$500.00
Subconsultant (excludes OPTIONAL Component 4 Tasks)									\$93,505.00
Project Contingency									\$0.00
Subtotal									\$94,005.00
Grand Total									\$451,537.50