

SCHEDULE

		2022									
		February	March	April	May	June	July	August	September	October	November
1	Project Initiation and Management										
1.1	Project Kickoff										
1.2	Bi-Weekly Project Updates										
2	Existing Conditions Analysis										
2.1	Service Analysis										
2.2	Market Analysis										
2.3	Travel Pattern Analysis										
2.4	Existing Conditions Report										
3	Community Engagement										
3.1	Community Meetings										
3.2	Online Outreach										
3.3	Stakeholder Discussions										
3.4	City Council Briefings										
4	Alternatives Evaluation										
4.1	Route and Schedule Optimization										
4.2	Service Expansion Options										
4.3	Microtransit Feasibility										
5	Report Development										
5.1	Service Plan										
5.2	Capital Plan										
5.3	Draft and Final Report										

Huntsville Transit Improvement Plan Update
City of Huntsville

BUDGET

		Nelson\Nygaard Labor Costs															
		Thomas Wittmann Senior Principal	James Gamez Principal	Joe Poirier Associate II	Jacob Francis Associate II	Joe Poirier Associate II	Jungwha Yuh Senior Designer	Tanaya Malhotra Associate II	Alexandra Weber Associate I	Michael Carraher Assistant GIS	Jungwha Yuh Senior Designer	Hours	Cost	Total Labor Hours	Total Labor Costs	Total Direct Expenses	Total Costs
Total Billing Rate		\$275.00	\$200.00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$105.00	\$145.00	\$135.00						
Task	Description																
1	Project Initiation and Management																
1.1	Project Kickoff	16	16									32	\$7,600	32	\$7,600		\$7,600
1.2	Bi-Weekly Project Updates		18		8							26	\$4,680	26	\$4,680		\$4,680
	Task Total	16	34	0	8	0	0	0	0	0	0	58	\$12,280	58	\$12,280	\$2,400	\$14,680
2	Existing Conditions Analysis																
2.1	Service Analysis		2					32		12		46	\$6,460	46	\$6,460		\$6,460
2.2	Market Analysis		2		24					8		34	\$4,800	34	\$4,800		\$4,800
2.3	Travel Pattern Analysis		2						32	6		40	\$4,630	40	\$4,630		\$4,630
2.4	Existing Conditions Report	2	24									26	\$5,350	26	\$5,350		\$5,350
	Task Total	2	30	0	24	0	0	32	32	26	0	146	\$21,240	146	\$21,240	\$0	\$21,240
3	Community Engagement																
3.1	Community Meetings		32								8	40	\$7,480	40	\$7,480		\$7,480
3.2	Online Outreach		2								4	6	\$940	6	\$940		\$940
3.3	Stakeholder Discussions		6									6	\$1,200	6	\$1,200		\$1,200
3.4	City Council Briefings	4	4									8	\$1,900	8	\$1,900		\$1,900
	Task Total	4	44	0	0	0	0	0	0	0	12	60	\$11,520	60	\$11,520	\$5,000	\$16,520
4	Alternatives Evaluation																
4.1	Route and Schedule Optimization	4	20	12				24		16		76	\$12,280	76	\$12,280		\$12,280
4.2	Service Expansion Options	2	12	16				12		4		46	\$7,310	46	\$7,310		\$7,310
4.3	Microtransit Feasibility	2	6		32							40	\$6,070	40	\$6,070		\$6,070
	Task Total	8	38	28	32	0	0	36	0	20	0	162	\$25,660	162	\$25,660	\$0	\$25,660
5	Report Development																
5.1	Service Plan	2	24	16								42	\$7,510	42	\$7,510		\$7,510
5.2	Capital Plan	2	12	18								32	\$5,380	32	\$5,380		\$5,380
5.3	Draft and Final Report	4	28		6				4		8	50	\$9,010	50	\$9,010		\$9,010
	Task Total	8	64	34	6	0	0	0	4	0	8	124	\$21,900	124	\$21,900	\$0	\$21,900
TOTAL HOURS		38	210	62	70	0	0	68	36	46	20	550		550			
TOTAL COSTS		\$10,450	\$42,000	\$8,370	\$9,450	\$0	\$0	\$9,180	\$3,780	\$6,670	\$2,700		\$92,600		\$92,600	\$7,400	\$100,000