

Exhibit 1
ESTIMATED SCHEDULE
Long-Range Transportation Plan: Federal Fiscal Year 2019

Task	Month											
	1	2	3	4	5	6	7	8	9	10	11	12
1. Update Needs Assessment	A		B									
2. Analyze Scenarios	C			D					E			
3. Review Vision, Goals, Objectives	F											
4. Select Projects and Programs	G		H			I						
5. Finalize Plan			J						K			
6. Adopt Amendments												
7. Other Ongoing LRTP Activities												

Products/Milestones

- A: Demographic Projections
- B: Needs Assessment Report
- C: Updated Baseline and No-Build Scenario
- D: Potential Scenario
- E: Recommended Plan Scenario
- F: Revised Goals and Objectives
- G: Universe of Projects
- H: Evaluate Projects
- I: Recommended Projects
- J: Draft Plan for Public Review
- K: Adopt Final Plan

Exhibit 2
ESTIMATED COST
Long-Range Transportation Plan: Federal Fiscal Year 2019

Direct Salary and Overhead	\$362,290
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Task	Person-Weeks								Direct Salary	Overhead (99.00%)	Total Cost
	M-1	P-5	P-4	P-3	P-2	P-1	Temp	Total			
1. Update Needs Assessment	2.6	13.4	8.1	1.8	3.2	2.0	1.0	32.1	\$50,871	\$50,362	\$101,233
2. Analyze Scenarios	2.4	14.5	3.7	1.4	1.2	1.0	0.0	24.2	\$42,214	\$41,792	\$84,005
3. Review Vision, Goals, Objectives	0.4	2.1	0.3	0.1	0.2	0.0	0.0	3.1	\$5,641	\$5,584	\$11,225
4. Select Projects and Programs	1.0	7.2	1.3	0.0	1.9	0.0	1.0	12.4	\$20,505	\$20,300	\$40,804
5. Finalize Plan	2.6	14.2	10.6	2.9	6.7	1.2	1.0	39.2	\$60,603	\$59,997	\$120,600
6. Adopt Amendments	0.1	0.4	0.0	0.0	0.0	0.0	0.0	0.5	\$970	\$961	\$1,931
7. Other Ongoing LRTP Activities	0.1	0.4	0.2	0.0	0.0	0.0	0.0	0.7	\$1,252	\$1,240	\$2,492
Total	9.2	52.2	24.2	6.2	13.2	4.2	3.0	112.2	\$182,055	\$180,235	\$362,290

Other Direct Costs	\$0
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TOTAL COST	\$362,290
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Funding

MPO Planning Contract #105757,
MPO §5303 Contract #102694, and subsequent MPO §5303 contract