

T NAME	Toole Design: 2026										Toole Design 2027								Toole Design 2028			Winter Consulting				Hour Subtotal	Task Labor Fee Subtotal					
	Angle Byrne	Shannon Hake	Lauren Pepe	Mia Candy							Angle Byrne	Shannon Hake	Ellie Gertler	Mia Candy							Toole Design Direct Expenses	Shannon Hake	Ellie Gertler	Winter Consulting Direct Expenses								
	PIC	PM	DPM	Planning Lead	Project Planner & Planner III	Project Engineer & GIS Specialist	Senior Engineer	Engineering Lead I	Engineering Lead II		PIC	PM	DPM	Planning Lead	Project Planner & Planner III	Project Engineer & GIS Specialist	Senior Engineer	Engineering Lead I			PM	DPM		Senior Director	Manager			Senior Coordinator	Financial Associate			
Project Kickoff and Management																																
Project Team Kickoff	1	3	3	3																											13	\$ 3,439.00
All-Department Kickoff	1	3	3																												10	\$ 2,671.00
Ongoing Project Management	2	23	26	3	0	0	0	0	0	0		17	30	0	0	0	0	0	0		6	12								146	\$ 33,453.00	
Subtotal Hours	4	29	32	6	0	0	0	0	0	0	17	30	30	0	0	0	0	0	0	6	12								169			
Subtotal Fee	\$ 560.00	\$ 7,774.00	\$ 4,952.00	\$ 768.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,052.00	\$ 5,460.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,244.00	\$ 2,304.00								\$ 990.00	\$ 39,563.00		
Data Collection and Needs Assessment																																
High Injury and Equity Index Map	4	6	10			150																									166	\$ 30,048.00
Needs Assessment Report	4	4	20			60	9																								97	\$ 18,732.00
Subtotal Hours	8	10	30	0	0	210	9	0	0	0																					263	
Subtotal Fee	\$ 1,120.00	\$ 3,380.00	\$ 5,760.00	\$ 0	\$ 0	\$ 36,540.00	\$ 1,980.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 48,780.00	
Goals and Objectives																																
Goals and Objectives	7	10	10	7			5																								39	\$ 10,152.00
Subtotal Hours	7	10	10	7	0	0	5	0	0	0																					39	
Subtotal Fee	\$ 1,960.00	\$ 3,380.00	\$ 1,920.00	\$ 1,792.00	\$ 0	\$ 0	\$ 1,100.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 10,152.00	
Community Engagement																																
Engagement Strategy	2	2	2	10								10	20									5	10								69	\$ 11,986.00
Vision Zero Task Force	1	5	10	20																											81	\$ 20,000.00
Engagement Activities	2	10	20	20	30																										326	\$ 55,181.00
Engagement Summary Report	2	10	20	10																											87	\$ 15,350.00
Subtotal Hours	7	17	32	60	30	0	0	0	0	0	10	20	20	0	0	0	0	0	0	5	10								563			
Subtotal Fee	\$ 1,960.00	\$ 5,746.00	\$ 6,144.00	\$ 15,360.00	\$ 5,160.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,560.00	\$ 3,640.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,870.00	\$ 1,920.00								\$ 0	\$ 102,517.00		
Priority Actions: Projects, Policies, and Program																																
Prioritization Framework	130	5	5																												15	\$ 4,050.00
Prioritized Actions List (Projects & Policies)	10	15	15			15	10	10	10																						85	\$ 21,220.00
Near-Term Delivery Package (1-2 Years)	10	30	30			15	25	70	30																						210	\$ 53,710.00
Policy and Program Toolkit	20	50	25	10		20						30	15																		170	\$ 46,750.00
Funding and Phasing Roadmap	20	25	25	10																											80	\$ 21,410.00
Subtotal Hours	65	125	100	20	0	50	35	80	40	40	30	15	15	0	0	0	0	0	0	0	0								560			
Subtotal Fee	\$ 18,200.00	\$ 42,250.00	\$ 19,200.00	\$ 5,120.00	\$ 0	\$ 8,700.00	\$ 7,700.00	\$ 19,840.00	\$ 12,720.00	\$ 0	\$ 0	\$ 10,680.00	\$ 2,730.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 147,140.00		
Community Education Campaign																																
Community Education Campaign	4	4	4								4	20	20	40	80	20															196	\$ 44,216.00
Subtotal Hours	4	4	4	0	0	0	0	0	0	0	4	20	20	40	80	20	0	0	0	0	0								196			
Subtotal Fee	\$ 1,120.00	\$ 1,352.00	\$ 768.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,176.00	\$ 7,120.00	\$ 3,640.00	\$ 10,800.00	\$ 14,560.00	\$ 3,680.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 44,216.00		
Evaluation Framework																																
Evaluation Framework	10	20	20								10	20	20	0	0	50														100	\$ 22,900.00	
Subtotal Hours	10	20	20	0	0	0	0	0	0	0	10	20	20	0	0	50	0	0	0	0	0								100			
Subtotal Fee	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,940.00	\$ 7,120.00	\$ 3,640.00	\$ 0	\$ 0	\$ 9,200.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 22,900.00		
Vision Zero Plan																																
Vision Zero Plan	20	20	50	20			15	20	15		20	20	50	20	15	20	15													160	\$ 38,830.00	
Presentation & Adoption Support	10	20	20								10	20	20																	30	\$ 7,580.00	
Subtotal Hours	30	40	70	20	0	15	20	15	15	15	30	40	70	20	15	20	15	0	0	10	20								190			
Subtotal Fee	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,680.00	\$ 7,120.00	\$ 9,100.00	\$ 5,400.00	\$ 0	\$ 2,760.00	\$ 4,640.00	\$ 3,930.00	\$ 0	\$ 3,740.00	\$ 3,840.00								\$ 0	\$ 46,410.00		
Vision Zero Data Dashboard																																
Vision Zero Data Dashboard	2	10	10	30							2	10	10	30	60															112	\$ 25,108.00	
Subtotal Hours	2	10	10	30	0	0	0	0	0	0	2	10	10	30	60	0	0	0	0	0	0								112			
Subtotal Fee	\$ 598.00	\$ 3,560.00	\$ 1,820.00	\$ 8,100.00	\$ 0	\$ 11,040.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 598.00	\$ 3,560.00	\$ 1,820.00	\$ 8,100.00	\$ 11,040.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0								\$ 0	\$ 25,108.00		
Total Hours by Staff Category/Person	89	189	202	90	30	260	49	80	40	40	36	127	165	90	80	145	20	15	15	21	42								2192			
Total Loaded Labor Fee	\$ 24,920.00	\$ 63,882.00	\$ 38,784.00	\$ 23,040.00	\$ 5,160.00	\$ 45,240.00	\$ 10,780.00	\$ 19,840.00	\$ 12,720.00	\$ 0	\$ 10,584.00	\$ 45,212.00	\$ 30,030.00	\$ 24,300.00	\$ 14,560.00	\$ 26,680.00	\$ 4,640.00	\$ 3,930.00	\$ 0	\$ 7,854.00	\$ 8,064.00								\$ 486,786.00			
Direct Expenses	\$ 2,500.00										\$ 2,900.00																			\$ 13,214.00		
TOTAL PROJECT FEES																														\$ 600,000.00		

