

**California Department of Transportation  
Transportation Planning Grants  
Fiscal Year 2014-2015**

**PROJECT TIMELINE**

Project Title:		San Leandro Creek Trail Master Plan					Grantee:	City of San Leandro																	
Task Number	Task Title	Responsible Party	Fund Source				Fiscal Year												Deliverable						
			Total Cost	Grant	Cash Match	Kind Match	2014/15					2015/16					2016/17								
						J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
<b>Task 1.</b>	<b>Project Planning &amp; Coordination</b>																								
Task 1.1	Project Kickoff Meeting	City of	\$2,975	\$1,548	\$77	\$1,350																			
Task 1.2	Project Team Coordination	City of	\$9,490	\$6,126	\$304	\$3,060																			
Task 1.3	Prepare RFP, Select Consultants	City of	\$6,075	\$2,882	\$143	\$3,050																			
Task 1.4	Data Collection and Analysis	Consultants	\$21,375	\$13,195	\$655	\$7,525																			
Task 1.5	Prepare Basemaps	Consultants	\$10,775	\$9,456	\$469	\$850																			
	Subtotal		\$50,690	\$33,207	\$1,648	\$15,835																			
<b>Task 2.</b>	<b>Outreach &amp; Publicity</b>																								
Task 2.1	Technical Advisory Committee	Project	\$23,930	\$18,578	\$922	\$4,430																			
Task 2.2	Citizen Advisory Committee Meetings	Project Team	\$18,765	\$12,847	\$638	\$5,280																			
Task 2.3	Develop, Distribute Outreach Materials	RTC	\$18,375	\$13,143	\$652	\$4,580																			
Task 2.4	Community Workshops	Project Team	\$54,400	\$46,421	\$2,304	\$5,675																			
	Subtotal		\$115,470	\$90,989	\$4,516	\$19,965																			
<b>Task 3.</b>	<b>Plan Development</b>																								
Task 3.1	Draft Plan	Consultant	\$53,400	\$45,969	\$2,281	\$5,150																			
Task 3.2	Final Plan	Consultant	\$19,475	\$17,363	\$862	\$1,250																			
Task 3.3	Plan Presentation	Project	\$8,500	\$7,098	\$352	\$1,050																			
	Subtotal		\$81,375	\$70,430	\$3,495	\$7,450																			
<b>Task 4.</b>	<b>Administration</b>																								
Task 4.1	Project Reporting	City of San	\$2,125	\$2,025	\$100	\$0																			
Task 4.2	Project invoicing/accounting	City of San	\$5,100	\$4,859	\$241	\$0																			
	Subtotal		\$7,225	\$6,884	\$341	\$0																			
<b>TOTALS</b>			\$254,760	\$201,510	\$10,000	\$43,250																			