## Sheet1

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

## PROJECT TIMELINE

	Project Title:	San Leandro Creek Trail Master Plan										Gra	ante	<b>:</b>	С	City of San Leandro											
	_	Fund Source						Fiscal Year 2014/1									FY 2	015/16	5			FY 2016/17					
Task Number	Task Title	Responsi ble Party	Total Cost	Grant	Cash Match	kind Match	J	s	O N	D,	J F	МА	М	J	A S	О	N D	J F	м	A M	J	J A	s o	N [	) J	F	Deliverable
Task 1.	Project Planning & Coordination																										
Task 1.1	Project Kickoff Meeting	City of	\$2,975	\$1,548	\$77	\$1,350																				1	Agenda, lists of contacts, digital photos.
Task 1.2	Project Team Coordination	City of	\$9,490	\$6,126	\$304	\$3,060																					Notes summarizing meeting.
Task 1.3	Prepare RFP, Select Consultants	City of	\$6,075	\$2,882	\$143	\$3,050										Ш											RFP, subcontracts.
Task 1.4	Data Collection and Analysis	Consulta nts	\$21,375	\$13,195	\$655	\$7,525																				l	Data summary and review of relevant plans and documentation collected through previous outreach.
Task 1.5	Prepare Basemaps	Consulta nts	\$10,775	\$9,456	\$469	\$850																				á	Base maps, including property boundaries and ownership, existing public access points, streets along the creek corridor, and initial creek bed and bank location.
	Subtotal		\$50,690	\$33,207	\$1,648	\$15,835																					
Task 2.	Outreach & Publicity		<b>400,000</b>	<del>*************************************</del>	<b>\$1,010</b>	<b>+</b> 10,000																					
Task 2.1	Technical Advisory Committee	Project	\$23,930	\$18,578	\$922	\$4,430		П		П											П	11		П	1 1	,	Agenda, participant list, meeting notes.
	Citizen Advisory Committee Meetings Develop, Distribute Outreach	Project Team	\$18,765	\$12,847	\$638	\$5,280																				_	Agenda, participant list, meeting notes.
Task 2.3	Materials	RTC	\$18,375	\$13,143	\$652	\$4,580																		Ш			Copies of materials and modes of outreach and distribution summary.
Task 2.4	Community Workshops Subtotal	Project Team	\$54,400	\$46,421	\$2,304	\$5,675				$\coprod$						Ц		Ц	Ш		Ц	$\perp \downarrow$					Presentation materials; summary of input; sign-in sheets.
			\$115,470	\$90,989	\$4,516	\$19,965	Щ																				
	Plan Development		T . T	. 1										_													
	Draft Plan Final Plan	Consulta Consulta nt	\$53,400 \$19,475	\$45,969 \$17,363	\$2,281 \$862	\$5,150 \$1,250																				1	Copies of draft report in pdf  Copies of Master Plan in pdf and paper formats, and web ready files for public access. Comments included in appendix of final report.
	Plan Presentation	Project	\$8,500	\$7,098	\$352	\$1,050										$T^{\dagger}$										I	Presentation materials for Final Plan.
	Subtotal		\$81,375	\$70,430	\$3,495																			Ш			
Task 4.	Administration																										
Task 4.1	Project Reporting	City of San	\$2,125	\$2,025	\$100	\$0																				ļ	Invoice packages per Caltrans requirements.
Task 4.2	Project invoicing/accounting	City of San	\$5,100	\$4,859	\$241	\$0				$\coprod$																(	Quarterly reports per Caltrans requirements.
	Subtotal		\$7,225	\$6,884	\$341	\$0	Ш																				
	TOTALS		\$254,760	\$201,510	\$10,000	\$43,250																					