DIAMOND STATE LINE STATEMENT OF WORK - DRAFT BUDGET (4.1.2025)

U.S. Department of Transportation
Federal Railroad Administration

Task	Average Rate	Hours	Cost	
Task 1 - Project Administration and Management	$ 187.69	1,165	$ 253,275	
1.1 Project Administration		930	$ 196,378	
1.2 Step 2 Project Management Plan		115	$ 30,333	
1.3 Final Performance Report		120	$ 26,565	
Task 2 - Draft Purpose & Needs/Stakeholder Coordination	$ 187.69	2,527	$ 457,644	
2.1 Purpose & Need		422	$ 67,810	
2.2 Market Analysis		415	$ 85,250	
2.3 Railroad Stakeholder Engagement Plan		161	$ 28,320	
2.4 SDP Agency Coordination Plan		131	$ 22,957	
2.5 Public Coordination Plan		139	$ 24,178	
2.6 Task 2 Summary Report		59	$ 12,249	
Public Outreach Events #1 (Virtual)		307	$ 49,162	
Public Outreach Events #2 (In-Person)		307	$ 49,162	
Public Outreach Events #3 (Virtual)		207	$ 37,612	
Agency Stakeholder Meetings (13 Meetings)		134	$ 29,013	
Railroad Stakeholder Meetings (30 Meetings)		245	$ 51,934	
Task 3 - Alternatives Analysis	$ 218.75	3,540	$ 693,770	
3.1 Route Options		1,100	$ 227,068	
3.2 Service Options		1,060	$ 213,648	
3.3 Investment Package Options		690	$ 122,994	
3.4 Design Options Analysis		530	$ 97,364	
Alternative Analysis Report		160	$ 32,698	
Task 4 - Operational Requirements & Existing Physical Conditions Data Collection	$ 197.58	5,830	$ 1,186,653	
4.1 Operational Requirement & Existing Conditions		1,050	$ 206,003	
4.2 Operational Analysis		840	$ 180,428	
4.3 Travel Demand and Ridership Forecasting		660	$ 161,123	
4.4 Revenue Evaluation Analysis		315	$ 72,586	
4.5 Station Area and Acess Analysis		715	$ 127,531	
4.6 Conceptual and Early Preliminary Engineering		775	$ 141,776	
4.7 Capital Cost Estimates		645	$ 128,439	
4.8 Operational and Maintenance Cost Estimation		630	$ 124,520	
Project Development Report		200	$ 44,248	
Task 5 - Environmental Planning	$ 205.91	4,307	$ 464,753	
5.1 Environmental Concerns		4,307	$ 464,753	
Task 6 - Financial Planning and Economic Evaluation	$ 235.13	1,050	$ 248,545	
6.1 Financial Planning		575	$ 133,898	
6.2 Economic Evaluation		475	$ 114,648	
Task 7 - Governance	$ 231.00	314	$ 83,793	
7.1 Governance		314	$ 83,793	
Task 8 - Phasing	$ 195.80	321	$ 63,388	
8.1 Phased Implementation Plan		321	$ 63,388	
Task 9 - Draft and Final Reports	$ 193.23	350	$ 70,826	
9.1 Draft and Final Report		350	$ 70,826	
Total (Hours)		19,404	$ 3,522,646	**Total Cost**
Percent %		100%	$ 352,265	**10% Contingency**
			$ 60,000	**Other Direct Cost**
			$ 1,500,000	**RTC Modeling**
			$ 5,434,910	**GRAND TOTAL**