DRAFT Moncure Area Plan - Estimated Budget

			White & Smit \$185	th, LLC	Nealon Plan \$195	ning	Green Heron \$195	n	Economic L \$195	eader	CEI \$195		VHB \$195		Freese & Nich \$195	nols		
Trip	Task		Hours Co	ost		Cost		Cost	-	Cost		ost		ost	Hours Co	st	Hours Subtotal	By Phase
	1	Initiation:																\$78,475
		Project Organization	4	\$740	6	\$1,170	4	\$780	1	\$195	1	\$195	1	\$195	1	\$195	18 \$3,470	
		Ongoing Coordination Meetings (virtual)	28	\$5,180	28	\$5,460	28	\$5,460	6	\$1,170	6	\$1,170	6	\$1,170	6	\$1,170	108 \$20,780	
1		Kickoff Meeting	16	\$2,960	16	\$3,120	8	\$1,560	8	\$1,560		\$0	8	\$1,560	8	\$1,560	64 \$12,320	
1		Area Tour	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	0 \$0	
		Data Collection (+ Document Review)	0	\$0	2	\$390	6	\$1,170	2	\$390	4	\$780	2	\$390	2	\$390	18 \$3,510	
		Create Website TAC	30	\$5,550 \$1,110	1	\$195	1	\$195 \$1.170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	32 \$5,940	
		Stakeholder Mtgs (virtual)	6 8	\$1,110 \$1,480	16	\$1,365 \$3,120	6 8	\$1,170 \$1,560	5	\$0 \$975	1	\$0 \$195	2	\$0 \$390	2	\$0 \$390	19 \$3,645 42 \$8,110	
2		Resident Meetings	16	\$2,960	16	\$3,120	16	\$3,120	3	\$973 \$0	1	\$193	2	\$390 \$0	۷	\$390 \$0	48 \$9,200	
		Engage Activities Menu (surveys, mtgs, etc.)	20	\$3,700	20	\$3,900	20	\$3,900		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	60 \$11,500	
		Opt Engagement Activities (surveys, mtgs, etc.)	0	\$0	0	\$0	0	\$0		\$ 0		\$0		\$ 0		\$0	0 \$0	
		Opt BOC one-on-ones	0	\$0		\$0		\$0		\$0		\$0		\$ 0		\$ 0	0 \$0	
Ī	2	Analysis:																\$123,173
		Base Mapping	2	\$370	1	\$195	1	\$195	0.5	\$98	24	\$4,680	2	\$390	2	\$390	33 \$6,318	
		Market Assess	6	\$1,110	6	\$1,170	1	\$195	180	\$35,100		\$0		\$0		\$0	193 \$37,575	
		Historic/Cultural	16	\$2,960		\$390	2	\$390		\$0	2	\$390		\$0		\$0	22 \$4,130	
		Environmental	24	\$4,440	2	\$390	2	\$390		\$0 \$0	2	\$390		\$0 \$0	4.2	\$0	30 \$5,610	
		Infrastructure - WS	2	\$370 \$370	2	\$390	2 2	\$390		\$0 \$0	2	\$390	16	\$0 \$3.130	12	\$2,340	20 \$3,880	
		Infrastructure - Trans Transportation Model for Chatham	2	\$370 \$0	2	\$390 \$0	2	\$390 \$0		\$0 \$0	2	\$390 \$0	16 100	\$3,120 \$19,500		\$0 \$0	24 \$4,660 100 \$19,500	
		Infrastr - C Facilities		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	100	\$19,300		\$0 \$0	0 \$0	
		Infrastr - Energy	1	\$0		\$ 0		\$0		\$0		\$0		\$0 \$0		\$0	0 \$0	
		Infrast - Broadband	1	\$0		\$ 0		\$0		\$0		\$0		\$0		\$0	0 \$0	
		Land Use	4	\$740	16	\$3,120	8	\$1,560	1	\$195	12	\$2,340		\$ 0		\$0	41 \$7,955	
		Land Supply	4	\$740	4	\$780		\$0		\$0	12	\$2,340		\$0		\$0	20 \$3,860	
		Suitability	4	\$740	4	\$780		\$0		\$0	12	\$2,340		\$0		\$0	20 \$3,860	
		Summary	4	\$740	4	\$780	2	\$390	1	\$195	1	\$195	1	\$195	1	\$195	14 \$2,690	
2		TAC	6	\$1,110	7	\$1,365	6	\$1,170	4	\$0 ¢700		\$0 \$0	4	\$0	4	\$0	19 \$3,645	
3 4		Community OH PB/BOC Update	16 16	\$2,960 \$2,960	16 12	\$3,120 \$2,340	16 6	\$3,120 \$1,170	4	\$780 \$0		\$0 \$0	4	\$780 \$0	4	\$780 \$0	60 \$11,540 34 \$6,470	
4		Website Update	8	\$2, 3 00 \$1,480	12	\$2,340		\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	8 \$1,480	
F	3	Plan Development:		72,100		+-		7.0		7.0		+-		7.		7-	g	\$146,655
		Scenarios																, ,,,,,,
		Place Type Palette - 1	2	\$370	1	\$195	1	\$195		\$0	4	\$780		\$0		\$0	8 \$1,540	
		Initial LU Concept	2	\$370	8	\$1,560	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	25 \$4,855	
		Place Type Palette - 2	2	\$370	2	\$390	2	\$390		\$0	4	\$780		\$0		\$0	10 \$1,930	
		Scenario - Alt 1	6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27 \$5,205	
		Scenario - Alt 2	6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27 \$5,205	
		Scenario - Alt 3		\$0 \$740	4	\$0 ¢780	4	\$0 \$780	0	\$0	00	\$0	22	\$0	22	\$0 \$6.240	0 \$0	
		Scenario Modeling Evaluation Sketch Tool	4	\$740 \$0	4	\$780 \$0	4	\$780 \$0	8	\$1,560 \$0	80 40	\$15,600 \$7,800	32	\$6,240	32	\$6,240	164 \$31,940 40 \$7,800	
		Fiscal Impacts, Model		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	40	\$7,800		\$0 \$0		\$0 \$0	0 \$0	
		TAC	6	\$1,110	7	\$1,365	6	\$1,170	1	\$195	12	\$2,340		\$0 \$0		\$0 \$0	32 \$6,180	
		Mapping Exercise (online)	i	\$0		\$0		\$0	_	\$0		\$0		\$0		\$0	0 \$0	
5		Community Workshop	16	\$2,960	16	\$3,120	16	\$3,120		\$0	16	\$3,120		\$0		\$0	64 \$12,320	
		PB/BOC Update		\$0		\$0		\$0		\$0		\$0		\$0		\$0	0 \$0	
		Website Update	8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8 \$1,480	
		Preferred LU Plan Map	8	\$1,480	8	\$1,560	4	\$780	1	\$195	16	\$3,120		\$0		\$0	37 \$7,135	
		Infr Systems Concepts	2	\$370 \$370	120	\$390	2	\$390	_	\$0	4	\$0 \$780	32	\$6,240	32	\$6,240	70 \$13,630	
		Conceptual Illustrations Precedent Imagery	2	\$370 \$370	120 8	\$23,400 \$1,560	2 6	\$390 \$1,170	6	\$1,170 \$0	4	\$780 \$0	2	\$390 \$0		\$0 \$0	136 \$26,500 16 \$3,100	
		Area Master Plan	1 -	\$0	0	\$1,500		\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	0 \$0	
		TAC	6	\$1,110	7	\$1,365	6	\$1,170	1	\$195	2	\$390	1	\$195	1	\$195	24 \$4,620	
		Community OH		\$0		\$0		\$0		, \$0		, \$0		, \$0		, \$0	0 \$0	
		Refinements	2	\$370	4	\$780	4	\$780	1	\$195	8	\$1,560		\$0		\$0	19 \$3,685	
		Vision Slides	2	\$370	4	\$780	2	\$390		\$0	4	\$780		\$0		\$0	12 \$2,320	
6		PB/BOC Update	12	\$2,220	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	30 \$5,730	
<u> </u>	_	Website Update	8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8 \$1,480	
		Recommendations		6270	2	¢200	2.4	¢4.600	1	Ć40F		ćo	0	Ć1 FC0	10	ć2 F40	FF 640.70F	\$38,495
		Project Identification Impl Feas Assess	2 2	\$370 \$370	2	\$390 \$0	24 24	\$4,680 \$4,680	1	\$195 \$0		\$0 \$0	8	\$1,560 \$0	18	\$3,510 \$0	55 \$10,705 26 \$5,050	
		Zoning Strategy	48	\$8,880		\$0 \$0	24	\$4,660		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	50 \$9,270	
		TAC	8	\$1,480		\$1,365	6	\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	21 \$4,015	
		Opt BOC one-on-ones	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	0 \$0	
7		Community Workshop	8	\$1,480		\$3,120	12	\$2,340		\$0		\$0		\$0		\$0	36 \$6,940	
		Refinements	2	\$370	2	\$390	4	\$780	1	\$195		\$0	2	\$390	2	\$390	13 \$2,515	
Γ		Documentation & Adoption																\$31,705
		Matrix - Priorities	2	\$370	1	\$195	8	\$1,560		\$0		\$0		\$0		\$0	11 \$2,125	
		Area Plan Doc	40	\$7,400	24	\$4,680	12	\$2,340		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	76 \$14,420	
		TAC Website Undate	_	\$0 \$1.110		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	0 \$0	
8		Website Update Planning Board with pre-mtg OH	6 16	\$1,110 \$2,960		\$0 \$2,340	6	\$0 \$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	6 \$1,110 34 \$6,470	
9		BOC with pre-mtg OH	16	\$2,960 \$2,960		\$2,340	6	\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	34 \$6,470 34 \$6,470	
		Website Update	6	\$1,110	12	\$2,540		\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	6 \$1,110	
L		<u>.</u>	1	, -,		7.5		7.0		7.5				7.5		7.0	, , , , , , , , , , , , , , , , , , ,	
		Total Hours/Subtotal Fees	494	\$91,390	481	\$93,795	316	\$61,620	231.5	\$45,143	295 S	557,525	225 \$	343,875	129 \$	25,155		
		•		. ,		. ,		, , -		. , -	- 7	, -		, -	- T	, - -		
						\$93,795		\$61,620		\$45,143		\$57,525		\$43,875		\$25,155		\$ 418,502.50
			<u> </u>			,											I	•
		Expenses (Budget 7%)																\$ 29.295.18

CommunityViz \$ 675.00 With the addition of CommunityViz:
Total with Expenses*

29,295.18

419,177.50

447,797.68

Expenses (Budget 7%)

^{*}NOTE: CONSULTANT WILL EXCLUDE ALL EXPENSES (NOT INCLUDING COMMUNITYVIZ) FROM TOTAL FEE

DRAFT Moncure Area Plan - Estimated Budget with Optional Task Fees

			White & Sm \$185	nith, LLC	Nealon Pla \$195	anning	Green Hero	n I	Economic Le \$195	ader	CEI \$195		VHB \$195		Freese & Nio \$195	chols		
Trip	Task		Hours (Cost	Hours	Cost	Hours C	Cost	Hours C	ost	Hours C	ost	Hours (Cost	Hours C	Cost	Hours Subtotal	By Phase
	1	Initiation: Project Organization	4	\$740	6	\$1,170	4	\$780	1	\$195	1	\$195	1	\$195	1	\$195	18 \$3,470	\$96,895
		Ongoing Coordination Meetings (virtual)	28	\$5,180	6 28		28	\$5,460	6	\$1,170	6	\$1,170	6	\$1,170	6	\$1,170	108 \$20,780	
1		Kickoff Meeting	16	\$2,960	16		8	\$1,560	8	\$1,560		\$0	8	\$1,560	8	\$1,560	64 \$12,320	
1		Area Tour	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	0 \$0	
		Data Collection (+ Document Review)	0	\$0	2	\$390	6	\$1,170	2	\$390	4	\$780	2	\$390	2	\$390	18 \$3,510	
		Create Website TAC	30 6	\$5,550 \$1,110	1 7	\$195 \$1,365	6	\$195 \$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	32 \$5,940 19 \$3,645	
		Stakeholder Mtgs (virtual)	8	\$1,480	16		8	\$1,560	5	\$975	1	\$195	2	\$390	2	\$390	42 \$8,110	
2		Resident Meetings	16	\$2,960	16	\$3,120	16	\$3,120		\$0		\$0		\$0		\$0	48 \$9,200	
		Engagement Activities (surveys, mtgs, etc.)	20	\$3,700	20		20	\$3,900		\$0		\$0		\$0		\$0	60 \$11,500	
		Opt Engagement Activities (surveys, mtgs, etc.) Opt BOC one-on-ones	20 10	\$3,700 \$1,850	20 14		20 12	\$3,900 \$2,340		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	60 \$11,500 36 \$6,920	
-	2	Analysis:	10	71,030	17	72,730	12	Ϋ 2,540		70		70		ŢŪ.		70	30 30,320	\$126,848
		Base Mapping	2	\$370	1	\$195	1	\$195	0.5	\$98	24	\$4,680	2	\$390	2	\$390	33 \$6,318	
		Market Assess	6	\$1,110	6		1	\$195	180	\$35,100		\$0		\$0		\$0	193 \$37,575	
		Historic/Cultural Environmental	16 24	\$2,960 \$4,440	2	\$390 \$390	2 2	\$390 \$390		\$0 \$0	2	\$390 \$390		\$0 \$0		\$0 \$0	22 \$4,130 30 \$5,610	
		Infrastructure - WS	24	\$370	2	\$390	2	\$390		\$0 \$0	2	\$390		\$0 \$0	12	\$2,340	20 \$3,880	
		Infrastructure - Trans	2	\$370	2	\$390	2	\$390		\$0	2	\$390	16	\$3,120		\$0	24 \$4,660	
		Transportation Model for Chatham		\$0		\$0		\$0		\$0		\$0	100	\$19,500		\$0	100 \$19,500	
		Infrastr - C Facilities	1	\$185 \$185	2	\$390 \$195	2	\$390 \$780		\$0 \$0	2	\$390 \$0		\$0 \$0		\$0 \$0	7 \$1,355 6 \$1,160	
		Infrastr - Energy Infrast - Broadband	1	\$185	1	\$195	4	\$780		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	6 \$1,160	
		Land Use	4	\$740	16		8	\$1,560	1	\$195	12	\$2,340		\$0		\$0	41 \$7,955	
		Land Supply	4	\$740	4	\$780		\$0		\$0	12	\$2,340		\$0		\$0	20 \$3,860	
		Suitability	4	\$740	4	\$780	,	\$0	1	\$0 \$10F	12	\$2,340	1	\$0 \$105	1	\$0 \$105	20 \$3,860	
		Summary TAC	6	\$740 \$1,110	7	\$780 \$1,365	6	\$390 \$1,170	1	\$195 \$0	1	\$195 \$0	1	\$195 \$0	1	\$195 \$0	14 \$2,690 19 \$3,645	
3		Community OH	16	\$2,960	16		16	\$3,120	4	\$780		\$0	4	\$780	4	\$780	60 \$11,540	
4		PB/BOC Update	16	\$2,960	12	• •	6	\$1,170		\$0		\$0		\$0		\$0	34 \$6,470	
_		Website Update	8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8 \$1,480	\$250.44F
	3	Plan Development: Scenarios																\$268,115
		Place Type Palette - 1	2	\$370	1	\$195	1	\$195		\$0	4	\$780		\$0		\$0	8 \$1,540	
		Initial LU Concept	2	\$370	8	\$1,560	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	25 \$4,855	
		Place Type Palette - 2	2	\$370	2	\$390	2	\$390		\$0	4	\$780		\$0		\$0	10 \$1,930	
		Scenario - Alt 1 Scenario - Alt 2	6	\$1,110 \$1,110	6 6	\$1,170 \$1,170	2	\$390 \$390	1	\$195 \$195	8 8	\$1,560 \$1,560	2 2	\$390 \$390	2	\$390 \$390	27 \$5,205 27 \$5,205	
		Scenario - Alt 3	6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27 \$5,205	
		Scenario Modeling	4	\$740	4	\$780	4	\$780	8	\$1,560	80	\$15,600	32	\$6,240	32	\$6,240	164 \$31,940	
		Evaluation Sketch Tool	_	\$0		\$0		\$0		\$0	40	\$7,800		\$0		\$0	40 \$7,800	
		Fiscal Impacts, Model	2 6	\$370 \$1,110	7	\$780 \$1,365	4 6	\$780 \$1,170	80 1	\$15,600 \$195	160 12	\$31,200 \$2,340	20	\$3,900 \$0	20	\$3,900 \$0	290 \$56,530 32 \$6,180	
		Mapping Exercise (online)	ľ	\$1,110	1	\$1,303		\$1,170	1	\$193	10	\$1,950		\$0 \$0		\$0 \$0	11 \$2,145	
5		Community Workshop	16	\$2,960	16		16	\$3,120		\$0	16	\$3,120		\$0		\$0	64 \$12,320	
		PB/BOC Update	12	\$2,220	12		6	\$1,170		\$0		\$0		\$0		\$0	30 \$5,730	
		Website Update Preferred LU Plan Map	8 8	\$1,480		\$0	4	\$0 \$780	1	\$0 \$195	16	\$0		\$0 \$0		\$0 \$0	8 \$1,480 37 \$7,135	
		Infr Systems Concepts	2	\$1,480 \$370	8 2	\$1,560 \$390	4 2	\$390	1	\$193	16	\$3,120 \$0	32	\$6,240	32	\$6,240	70 \$13,630	
		Conceptual Illustrations	2	\$370	120		2	\$390	6	\$1,170	4	\$780	2	\$390		\$0	136 \$26,500	
		Precedent Imagery	2	\$370	8	\$1,560	6	\$1,170		. \$0		\$0		\$0		\$0	16 \$3,100	
		Area Master Plan	2 6	\$370	160 7	\$31,200 \$1,365	12	\$2,340 \$1,170	12	\$2,340 \$195	4	\$780 \$390	32	\$6,240 \$195	1	\$0 \$195	222 \$43,270 24 \$4,620	
		TAC Community OH	ľ	\$1,110 \$0	16		6 16	\$3,120	1	\$193	12	\$2,340		\$193	1	\$193	44 \$8,580	
		Refinements	2	\$370	4	\$780	4	\$780	1	\$195	8	\$1,560		\$0		\$0	19 \$3,685	
		Vision Slides	2	\$370	4	\$780	2	\$390		\$0	4	\$780		\$0		\$0	12 \$2,320	
6		PB/BOC Update Website Update	12 8	\$2,220 \$1,480	12	\$2,340 \$0	6	\$1,170 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	30 \$5,730 8 \$1,480	
-	4	Recommendations		71,700		70		γo		 		70		γo		70	3 71,400	\$45,415
		Project Identification	2	\$370	2	\$390	24	\$4,680	1	\$195		\$0	8	\$1,560	18	\$3,510	55 \$10,705	
		Impl Feas Assess	2	\$370		\$0	24	\$4,680		\$0		\$0		\$0		\$0	26 \$5,050	
		Zoning Strategy TAC	48 8	\$8,880 \$1,480	7	\$0 \$1,365	2 6	\$390 \$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	50 \$9,270 21 \$4,015	
		Opt BOC one-on-ones	10	\$1,480	14		12	\$2,340		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	36 \$6,920	
7		Community Workshop	8	\$1,480	16		12	\$2,340		\$0		\$0		\$0		\$0	36 \$6,940	
_		Refinements	2	\$370	2	\$390	4	\$780	1	\$195		\$0	2	\$390	2	\$390	13 \$2,515	
	5	Documentation & Adoption Matrix - Priorities	2	\$370	1	\$195	8	\$1,560		\$0		\$0		\$0		\$0	11 \$2,125	\$35,350
		Area Plan Doc	40	\$370 \$7,400	24		12	\$1,560		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	76 \$14,420	
		TAC	6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19 \$3,645	
		Website Update	6	\$1,110		\$0		\$0		\$0		\$0		\$0		\$0	6 \$1,110	
8 9		Planning Board with pre-mtg OH BOC with pre-mtg OH	16 16	\$2,960 \$2,960	12 12		6 6	\$1,170 \$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	34 \$6,470 34 \$6,470	
		Website Update	6	\$1,110	12	\$2,540	0	\$1,170		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	6 \$1,110	
<u> </u>		-	1	-													·	
		Total Hours/Subtotal Fees	565	\$104,525	739	\$144,105	416	\$81,120	324.5	\$63,278	491	\$95,745	279	\$54,405	151	\$29,445		
		TOTAL				\$144,105		\$81,120		\$63,278		\$95,745		\$54,405		\$29,445		\$ 572,622.50
			<u> </u>			71 44 ,103		701,12U		703,270		777,743		7J4,4U3		727,443		7 3,2,022.30
		Evnanças (Budgat 7%)																\$ 40.083.58

40,083.58

573,297.50

612,706.08

With the addition of CommunityViz:

*NOTE: CONSULTANT WILL EXCLUDE ALL EXPENSES (NOT INCLUDING COMMUNITYVIZ) FROM TOTAL FEE

\$ 675.00

Expenses (Budget 7%)

Total with Expenses*

CommunityViz