

DRAFT Moncure Area Plan - Estimated Budget

Trip	Task	White & Smith, LLC \$185		Nealon Planning \$195		Green Heron \$195		Economic Leader \$195		CEI \$195		VHB \$195		Freese & Nichols \$195		Hours	Subtotal	By Phase		
		Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost					
	1	Initiation:																		
		4	\$740	6	\$1,170	4	\$780	1	\$195	1	\$195	1	\$195	1	\$195	18	\$3,470	\$78,475		
		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	30	\$5,550	1	\$195	1	\$195		\$0		\$0		\$0		\$0	32	\$5,940			
	TAC	6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19	\$3,645			
	Stakeholder Mtgs (virtual)	8	\$1,480	16	\$3,120	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			
	Engage Activities Menu (surveys, mtgs, etc.)	20	\$3,700	20	\$3,900	20	\$3,900		\$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	0	\$0			
	2	Analysis:																		
	Base Mapping	2	\$370	1	\$195	1	\$195	0.5	\$98	24	\$4,680	2	\$390	2	\$390	33	\$6,318	\$123,173		
	Market Assess	6	\$1,110	6	\$1,170	1	\$195	180	\$35,100		\$0		\$0		\$0	193	\$37,575			
	Historic/Cultural	16	\$2,960	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	22	\$4,130			
	Environmental	24	\$4,440	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	30	\$5,610			
	Infrastructure - WS	2	\$370	2	\$390	2	\$390		\$0	2	\$390		\$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			
	Infrast - C Facilities		\$0		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0			
	Infrast - Energy		\$0		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0			
	Infrast - Broadband		\$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			
	TAC	6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19	\$3,645			
3	Community OH	16	\$2,960	16	\$3,120	16	\$3,120	4	\$780		\$0	4	\$780	4	\$780	60	\$11,540			
4	PB/BOC Update	16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470			
	Website Update	8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8	\$1,480			
	3	Plan Development:																		
	Scenarios																	\$146,655		
	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		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0			
	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		\$0		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0			
	TAC	6	\$1,110	7	\$1,365	6	\$1,170	1	\$195	12	\$2,340		\$0		\$0	32	\$6,180			
	Mapping Exercise (online)		\$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	2	\$390	2	\$390		\$0		\$0	32	\$6,240	32	\$6,240	70	\$13,630			
	Conceptual Illustrations	2	\$370	120	\$23,400	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		\$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			
	Website Update	8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8	\$1,480			
	4	Recommendations																		
	Project Identification	2	\$370	2	\$390	24	\$4,680	1	\$195		\$0	8	\$1,560	18	\$3,510	55	\$10,705	\$38,495		
	Impl Feas Assess	2	\$370		\$0	24	\$4,680		\$0		\$0		\$0		\$0	26	\$5,050			
	Zoning Strategy	48	\$8,880		\$0	2	\$390		\$0		\$0		\$0		\$0	50	\$9,270			
	TAC	8	\$1,480	7	\$1,365	6	\$1,170		\$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	16	\$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			
	5	Documentation & Adoption																		
	Matrix - Priorities	2	\$370	1	\$195	8	\$1,560		\$0		\$0		\$0		\$0	11	\$2,125		\$31,705	
	Area Plan Doc	40	\$7,400	24	\$4,680	12	\$2,340		\$0		\$0		\$0		\$0	76	\$14,420			
	TAC		\$0		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0			
	Website Update	6	\$1,110		\$0		\$0		\$0		\$0		\$0		\$0	6	\$1,110			
8	Planning Board with pre-mtg OH	16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470			
9	BOC with pre-mtg OH	16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470			
	Website Update	6	\$1,110		\$0		\$0		\$0		\$0		\$0		\$0	6	\$1,110			
	Total Hours/Subtotal Fees	494	\$91,390	481	\$93,795	316	\$61,620	231.5	\$45,143	295	\$57,525	225	\$43,875	129	\$25,155			\$ 418,502.50		
					\$93,795		\$61,620		\$45,143		\$57,525		\$43,875		\$25,155					

Expenses (Budget 7%)

CommunityViz \$ 675.00

Total with Expenses*

\$ 29,295.18

With the addition of CommunityViz: \$ 419,177.50

\$ 447,797.68

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

DRAFT Moncure Area Plan - Estimated Budget with Optional Task Fees

Trip	Task	White & Smith, LLC \$185		Nealon Planning \$195		Green Heron \$195		Economic Leader \$195		CEI \$195		VHB \$195		Freese & Nichols \$195		Hours	Subtotal	By Phase	
		Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost				
1	1	Initiation:																	\$96,895
		4	\$740	6	\$1,170	4	\$780	1	\$195	1	\$195	1	\$195	1	\$195	18	\$3,470		
		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	1	16	\$2,960	16	\$3,120	8	\$1,560	8	\$1,560		\$0	8	\$1,560	8	\$1,560	64	\$12,320		
		0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	0	\$0		
		0	\$0	2	\$390	6	\$1,170	2	\$390	4	\$780	2	\$390	2	\$390	18	\$3,510		
		30	\$5,550	1	\$195	1	\$195		\$0		\$0		\$0		\$0	32	\$5,940		
		6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19	\$3,645		
		8	\$1,480	16	\$3,120	8	\$1,560	5	\$975	1	\$195	2	\$390	2	\$390	42	\$8,110		
2	2	16	\$2,960	16	\$3,120	16	\$3,120		\$0		\$0		\$0		\$0	48	\$9,200		
		20	\$3,700	20	\$3,900	20	\$3,900		\$0		\$0		\$0		\$0	60	\$11,500		
		20	\$3,700	20	\$3,900	20	\$3,900		\$0		\$0		\$0		\$0	60	\$11,500		
		10	\$1,850	14	\$2,730	12	\$2,340		\$0		\$0		\$0		\$0	36	\$6,920		
	2	Analysis:																	\$126,848
		2	\$370	1	\$195	1	\$195	0.5	\$98	24	\$4,680	2	\$390	2	\$390	33	\$6,318		
		6	\$1,110	6	\$1,170	1	\$195	180	\$35,100		\$0		\$0		\$0	193	\$37,575		
		16	\$2,960	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	22	\$4,130		
		24	\$4,440	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	30	\$5,610		
		2	\$370	2	\$390	2	\$390		\$0	2	\$390		\$0	12	\$2,340	20	\$3,880		
		2	\$370	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	24	\$4,660		
			\$0		\$0		\$0		\$0		\$0	16	\$3,120		\$0	100	\$19,500		
		1	\$185	2	\$390	2	\$390		\$0	2	\$390		\$0		\$0	7	\$1,355		
		1	\$185	1	\$195	4	\$780		\$0		\$0		\$0		\$0	6	\$1,160		
		1	\$185	1	\$195	4	\$780		\$0		\$0		\$0		\$0	6	\$1,160		
		4	\$740	16	\$3,120	8	\$1,560	1	\$195	12	\$2,340		\$0		\$0	41	\$7,955		
		4	\$740	4	\$780		\$0		\$0	12	\$2,340		\$0		\$0	20	\$3,860		
		4	\$740	4	\$780		\$0		\$0	12	\$2,340		\$0		\$0	20	\$3,860		
		4	\$740	4	\$780	2	\$390	1	\$195	1	\$195	1	\$195	1	\$195	14	\$2,690		
		6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19	\$3,645		
3	4	16	\$2,960	16	\$3,120	16	\$3,120	4	\$780		\$0	4	\$780	4	\$780	60	\$11,540		
		16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470		
		8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8	\$1,480		
	3	Plan Development:																	\$268,115
		2	\$370	1	\$195	1	\$195		\$0	4	\$780		\$0		\$0	8	\$1,540		
		2	\$370	8	\$1,560	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	25	\$4,855		
		2	\$370	2	\$390	2	\$390		\$0	4	\$780		\$0		\$0	10	\$1,930		
		6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27	\$5,205		
		6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27	\$5,205		
		6	\$1,110	6	\$1,170	2	\$390	1	\$195	8	\$1,560	2	\$390	2	\$390	27	\$5,205		
		4	\$740	4	\$780	4	\$780	8	\$1,560	80	\$15,600	32	\$6,240	32	\$6,240	164	\$31,940		
			\$0		\$0		\$0		\$0	40	\$7,800		\$0		\$0	40	\$7,800		
		2	\$370	4	\$780	4	\$780	80	\$15,600	160	\$31,200	20	\$3,900	20	\$3,900	290	\$56,530		
		6	\$1,110	7	\$1,365	6	\$1,170	1	\$195	12	\$2,340		\$0		\$0	32	\$6,180		
			\$0	1	\$195		\$0		\$0	10	\$1,950		\$0		\$0	11	\$2,145		
5	5	16	\$2,960	16	\$3,120	16	\$3,120		\$0	16	\$3,120		\$0		\$0	64	\$12,320		
		12	\$2,220	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	30	\$5,730		
		8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8	\$1,480		
		8	\$1,480	8	\$1,560	4	\$780	1	\$195	16	\$3,120		\$0		\$0	37	\$7,135		
		2	\$370	2	\$390	2	\$390		\$0		\$0	32	\$6,240	32	\$6,240	70	\$13,630		
		2	\$370	120	\$23,400	2	\$390	6	\$1,170	4	\$780	2	\$390		\$0	136	\$26,500		
		2	\$370	8	\$1,560	6	\$1,170		\$0		\$0		\$0		\$0	16	\$3,100		
		2	\$370	160	\$31,200	12	\$2,340	12	\$2,340	4	\$780	32	\$6,240		\$0	222	\$43,270		
		6	\$1,110	7	\$1,365	6	\$1,170	1	\$195	2	\$390	1	\$195	1	\$195	24	\$4,620		
			\$0	16	\$3,120	16	\$3,120		\$0	12	\$2,340		\$0		\$0	44	\$8,580		
		2	\$370	4	\$780	4	\$780	1	\$195	8	\$1,560		\$0		\$0	19	\$3,685		
		2	\$370	4	\$780	2	\$390		\$0	4	\$780		\$0		\$0	12	\$2,320		
6	6	12	\$2,220	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	30	\$5,730		
		8	\$1,480		\$0		\$0		\$0		\$0		\$0		\$0	8	\$1,480		
	4	Recommendations																	\$45,415
		2	\$370	2	\$390	24	\$4,680	1	\$195		\$0	8	\$1,560	18	\$3,510	55	\$10,705		
		2	\$370		\$0	24	\$4,680		\$0		\$0		\$0		\$0	26	\$5,050		
		48	\$8,880		\$0	2	\$390		\$0		\$0		\$0		\$0	50	\$9,270		
		8	\$1,480	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	21	\$4,015		
		10	\$1,850	14	\$2,730	12	\$2,340		\$0		\$0		\$0		\$0	36	\$6,920		
7	7	8	\$1,480	16	\$3,120	12	\$2,340		\$0		\$0		\$0		\$0	36	\$6,940		
		2	\$370	2	\$390	4	\$780	1	\$195		\$0	2	\$390	2	\$390	13	\$2,515		
	5	Documentation & Adoption																	\$35,350
		2	\$370	1	\$195	8	\$1,560		\$0		\$0		\$0		\$0	11	\$2,125		
		40	\$7,400	24	\$4,680	12	\$2,340		\$0		\$0		\$0		\$0	76	\$14,420		
		6	\$1,110	7	\$1,365	6	\$1,170		\$0		\$0		\$0		\$0	19	\$3,645		
		6	\$1,110		\$0		\$0		\$0		\$0		\$0		\$0	6	\$1,110		
8	8	16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470		
9	9	16	\$2,960	12	\$2,340	6	\$1,170		\$0		\$0		\$0		\$0	34	\$6,470		
		6	\$1,110		\$0		\$0		\$0		\$0		\$0		\$0	6	\$1,110		
		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	

Expenses (Budget 7%)

CommunityViz \$ 675.00

Total with Expenses*

With the addition of CommunityViz:

\$ 40,083.58

\$ 573,297.50

\$ 612,706.08

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