

Proposal Cost Estimate ⁽¹⁾⁽²⁾

Mintier Harnish

| Phases, Tasks | Description | DKS | | | | | | | | SUBTOTAL HOURS | SUBTOTAL COSTS | TOTAL COSTS |
|--|---|------------------------------|---------------------------------|--------------------------------|--------------------------------|----------------------------------|-----------------------------|----------------------------------|-----|----------------|----------------|-------------|
| | | GIBB Senior Traffic Engineer | CARNEY Engineer/Planner/Analyst | BLOCK Engineer/Planner/Analyst | WOLFE Engineer/Planner/Analyst | Villado Engineer/Planner/Analyst | LI Engineer/Planner/Analyst | AGUIAR Production/Adm/Accounting | | | | |
| Phase 1 | Project Initiation | | | | | | | | | | | |
| Task 1.1 | Request for Information (RFI) | | | | | | | | | 0 | \$0 | \$1,560 |
| Task 1.2 | Kick-Off Meeting | | | | | | | | | 0 | \$0 | \$5,300 |
| Task 1.3 | Community Engagement Program | | | | | | | | | 0 | \$0 | \$3,650 |
| Task 1.4 | All-hands Kick-off Study Session | | | | | | | | | 0 | \$0 | \$6,720 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$17,230 |
| Phase 2 | Existing Conditions and Trends and Vision | | | | | | | | | | | |
| Task 2.1 | Existing Data Collection and Compilation | | | | | | | | | 0 | \$0 | \$3,800 |
| Task 2.2 | Administrative Draft Background Report | | | | | | | | | 0 | \$0 | \$35,680 |
| Task 2.3 | Public Review Draft Background Report | | | | | | | | | 0 | \$0 | \$7,880 |
| Task 2.4 | Community Open House #1: Assets, Issues, Opportunities, and Vision | | | | | | | | | 0 | \$0 | \$16,060 |
| Task 2.5 | Assets, Issues, Opportunities, and Vision Report | | | | | | | | | 0 | \$0 | \$8,840 |
| Task 2.6 | City Council and Planning Commission Special Meeting Session: Assets, Issues, Opportunities, and Vision | | | | | | | | | 0 | \$0 | \$3,600 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$75,860 |
| Phase 3 | General Plan Assessment | | | | | | | | | | | |
| Task 3.1 | Diagnostic Document Review | | | | | | | | | 0 | \$0 | \$2,680 |
| Task 3.2 | General Plan Audit | | | | | | | | | 0 | \$0 | \$5,640 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$8,320 |
| Phase 4 | Land Use Alternatives | | | | | | | | | | | |
| Task 4.1 | Growth and Policy Alternatives | | | | | | | | | 0 | \$0 | \$5,980 |
| Task 4.2 | Community Open House #2: Alternatives | | | | | | | | | 0 | \$0 | \$13,100 |
| Task 4.3 | Alternatives Report | | | | | | | | | 0 | \$0 | \$30,400 |
| Task 4.4 | Planning Commission Study Session | | | | | | | | | 0 | \$0 | \$8,500 |
| Task 4.5 | City Council Study Session | | | | | | | | | 0 | \$0 | \$8,500 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$66,480 |
| Phase 5 | Prepare the 2050 General Plan | | | | | | | | | | | |
| Task 5.1 | Administrative Draft General Plan Land Use Element | | | | | | | | | 0 | \$0 | \$13,260 |
| Task 5.2 | Land Use Diagram | | | | | | | | | 0 | \$0 | \$8,840 |
| Task 5.3 | Administrative Draft 2050 General Plan Conservation and Open Space Element | | | | | | | | | 0 | \$0 | \$13,260 |
| Task 5.4 | Administrative Draft 2050 General Plan Parks and Recreation Element | | | | | | | | | 0 | \$0 | \$16,220 |
| Task 5.5 | Administrative Draft 2050 General Plan Public Services Element | | | | | | | | | 0 | \$0 | \$16,220 |
| Task 5.6 | Administrative Draft 2050 General Plan Noise Element | | | | | | | | | 0 | \$0 | \$10,306 |
| Task 5.7 | Administrative Draft 2050 General Plan Urban Design Element | | | | | | | | | 0 | \$0 | \$8,920 |
| Task 5.8 | Preliminary Public Review Draft General Plan | | | | | | | | | 0 | \$0 | \$8,120 |
| Task 5.9 | City Council and Planning Commission Joint Study Session: Preliminary Public Review Draft 2050 General Plan | | | | | | | | | 0 | \$0 | \$7,300 |
| Task 5.10 | Public Review Draft 2050 General Plan | | | | | | | | | 0 | \$0 | \$5,890 |
| Task 5.11 | Community Open House #3: Draft 2050 General Plan | | | | | | | | | 0 | \$0 | \$15,020 |
| Task 5.12 | General Plan Consultation and Referrals | | | | | | | | | 0 | \$0 | \$1,420 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$124,776 |
| Phase 6 | Program Environmental Impact Report (EIR) | | | | | | | | | | | |
| Task 6.1 | Program EIR Project Description and Notice of Preparation | | | | | | | | | 0 | \$0 | \$11,032 |
| Task 6.2 | Program EIR Scoping Meeting | | | | | | | | | 0 | \$0 | \$12,162 |
| Task 6.3 | Administrative Draft Program EIR | 16 | | | | 40 | 80 | 20 | | 164 | \$27,980 | \$162,220 |
| Task 6.4 | Staff Review/Screen Check Draft Program EIR | | | | | | | | | 0 | \$0 | \$8,688 |
| Task 6.5 | Draft Program EIR | 2 | | | | 4 | 6 | | | 14 | \$2,680 | \$9,630 |
| Task 6.6 | Draft and Final Response to Comments | 2 | | | | 4 | 6 | | | 14 | \$2,680 | \$19,104 |
| Task 6.7 | Mitigation Monitoring and Reporting Program | 2 | | | | 4 | 6 | | | 14 | \$2,680 | \$16,522 |
| Task 6.8 | Final Program EIR | 2 | | | | 4 | 6 | | | 14 | \$2,680 | \$19,142 |
| Subtotal | | 24 | 0 | 0 | 56 | 104 | 20 | 0 | 220 | 220 | \$38,700 | \$258,500 |
| Phase 7 | Public Hearings and Adoption | | | | | | | | | | | |
| Task 7.1 | Planning Commission Public Hearings | | | | | | | | | 0 | \$0 | \$12,770 |
| Task 7.2 | City Council Public Hearings | | | | | | | | | 0 | \$0 | \$12,770 |
| Task 7.3 | Final General Plan Documents | | | | | | | | | 0 | \$0 | \$5,280 |
| Task 7.4 | City Council Adoption Hearing | | | | | | | | | 0 | \$0 | \$3,880 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$34,700 |
| PM | Project Management | | | | | | | | | | | |
| | Project Management | | | | | | | | | 16 | \$4,960 | \$54,340 |
| Subtotal | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | \$4,960 | \$54,340 |
| TOTAL | | | | | | | | | | | | |
| Total Hours | | 24 | 0 | 0 | 56 | 104 | 20 | 0 | 236 | - | - | - |
| 2025 Billing Rates | | \$250 | \$195 | \$240 | \$180 | \$140 | \$155 | \$125 | - | - | - | - |
| Labor Subtotals | | \$6,000 | \$0 | \$0 | \$10,080 | \$14,560 | \$3,100 | \$0 | - | - | \$43,660 | \$640,206 |
| Direct Expenses (e.g., printing, travel, translation services) | | | | | | | | | | | \$1,500 | \$31,500 |
| TOTAL COST | | | | | | | | | | | \$45,160 | \$671,706 |
| CONTINGENCY (approved at the discretion of City staff and Administration) | | | | | | | | | | | | \$60,000 |
| TOTAL COST W/CONTINGENCY | | | | | | | | | | | | \$731,706 |

1) This represents a total not to exceed cost based on the provided scope of work.
 2) The distribution of hours between firms, staff categories, and tasks are an estimate.
 While the total costs will not change, the distribution of hours/costs may vary depending on actual execution.
 3) Labor rates are subject to change every January 1st, although this change will not change the total budget.