

ATTACHMENT B: BUDGET

Comprehensive Plan Services - City of Clearwater

14-Aug-20

TASK	HDR						SB Friedman				HDR/SBF TOTALS
	Senior Principal Planner (Chief Planner)	Senior Planner/Urban Designer (Senior Planner)	Professional Planner (Planner II)	GIS Technician (GIS Specialist)	Administrative/Project Support (Secretary/Clerical)	HDR Subtotal Hours/Fee	Executive Professionals (Sr Vice President)	Project Manager (Associate Project Manager)	Senior Project Associate (Associate)	SBF Subtotal Hours/Fee	
	\$260	\$165	\$145	\$94	\$93		\$265	\$200	\$160		
TASK 1. PROJECT START UP											
1.1 Kick-Off Meeting	4	4	4	0	0	12	0	4	0	4	
1.2 Project Schedule & Management	36	0	36	0	24	96	4	4	0	8	
1.3 Outreach & Engagement Plan	4	8	44	0	0	56	0	0	0	0	
1.4 Web Site Development	2	0	24	0	0	26	0	0	0	0	
Subtotal Hours	46	12	108	0	24	190	4	8	0	12	202
Subtotal Fee	\$11,960	\$1,980	\$15,660	\$0	\$2,232	\$31,832	\$1,060	\$1,600	\$0	\$2,660	\$34,492
TASK 2. DATA & ANALYSIS											
2.1 Socio-Economics & Demographics	2	0	16	20	0	38	0	0	0	0	
2.2 Land Use & Urban Form	8	12	48	16	0	84	0	0	0	0	
2.3 Housing Affordability & Availability	4	0	12	0	0	16	16	32	85	133	
2.4 Sustainability/Resiliency	2	0	4	0	0	6	0	0	0	0	
2.5 Mobility	8	40	60	40	0	148	0	0	0	0	
2.6 Policy Context	4	0	8	0	0	12	0	0	0	0	
2.7 Annotated Outline and Template for Plan & Plan Elements	2	2	20	0	0	24	0	0	0	0	
2.8 Planning Context Summary Report	8	16	40	8	0	72	0	0	0	0	
Subtotal Hours	38	70	208	84	0	400	16	32	85	133	533
Subtotal Fee	\$9,880	\$11,550	\$30,160	\$7,896	\$0	\$59,486	\$4,240	\$6,400	\$13,600	\$24,240	\$83,726
TASK 3. VISIONING & PLANNING FRAMEWORK											
3.1 Outreach & Engagement Activities	20	0	48	0	0	68	0	0	0	0	
3.2 Vision Statement & Preliminary Framework Report	8	8	40	16	0	72	0	0	0	0	
3.3 Vision & Framework Review & Finalization	20	0	36	4	0	60	0	0	0	0	
Subtotal Hours	48	8	124	20	0	200	0	0	0	0	200
Subtotal Fee	\$12,480	\$1,320	\$17,980	\$1,880	\$0	\$33,660	\$0	\$0	\$0	\$0	\$33,660
TASK 4. PLAN DRAFTING											
4.1 Drafting of Plan Elements	8	16	80	8	0	112	8	16	24	48	
4.2 Preliminary Executive Summary	12	8	40	8	0	68	0	0	0	0	
4.3 Outreach & Engagement Activities	14	8	30	0	0	52	0	0	0	0	
Subtotal Hours	34	32	150	16	0	232	8	16	24	48	280
Subtotal Fee	\$8,840	\$5,280	\$21,750	\$1,504	\$0	\$37,374	\$2,120	\$3,200	\$3,840	\$9,160	\$46,534
TASK 5. PLAN REFINEMENT & ADOPTION											
5.1 Work Sessions with City Council/CDB	12	0	24	0	0	36	4	8	0	12	
5.2 Plan Review & Refinement	8	12	40	8	0	68	0	0	0	0	
5.3 Plan Publication	4	8	24	0	0	36	0	0	0	0	
Subtotal Hours	24	20	88	8	0	140	4	8	0	12	152
Subtotal Fee	\$6,240	\$3,300	\$12,760	\$752	\$0	\$23,052	\$1,060	\$1,600	\$0	\$2,660	\$25,712
TOTAL HOURS	190	142	678	128	24	1162	32	64	109	205	1367
TOTAL FEE	\$49,400	\$23,430	\$98,310	\$12,032	\$2,232	\$185,404	\$8,480	\$12,800	\$17,440	\$38,720	\$224,124

TOTAL FEES	\$224,124
DIRECT EXPENSES	\$2,200
WEB PLATFORM DIRECT EXPENSE	\$10,000
TOTAL NOT-TO-EXCEED BUDGET	\$236,324