

CITY OF CASA GRANDE GENERAL PLAN UPDATE DRAFT BUDGET (July 25, 2019)

Staff Name	Dornfeld	Van Horn	Graham	Merritt	Sarkissian	Hester	McNamara	Stone	Bondy	Atterbury	Miller	Campbell	Kovacs	Duong	Lau	Cabrera				
Role	Project Manager	Planner	Historic	Economist	Public Engagement	Strategy Lead	Strategy Lead	Infrastructure	Transportation	Urban Design	Water/WW	Drainage	GIS	Scenario Strategist	Scenario Modeler	Web Developer				
TASK	I Rate	\$170	\$75	\$150	\$250	\$150	\$301	\$301	\$139	\$159	\$116	\$178	\$156	\$104	\$133	\$93	\$88	Total Labor	Direct	Total Fee
Project Initiation and Goals																				
1.1 Project Initiation & Goals																		\$0		\$0
1.1 Project Startup	8					4												\$2,563		\$2,563
1.2a Establish and Implement PI Strategy																				
Public Engagement Strategy	6																	\$1,020		\$1,020
Community Kick off Table collateral	4	8																\$1,280	\$64	\$1,344
Online Outreach Survey	15																	\$2,550		\$2,550
SF Meetings/TAC Meetings (7) and prep	80			12		6	6			35								\$24,287	\$829	\$25,116
Youth Commission (2)	8				8													\$2,560	\$128	\$2,688
General Plan Scenario Workshop	24	8		6	6	6				8	8							\$11,241	\$2,255	\$13,496
Final Plan Open House	6				8													\$2,220		\$2,220
P&Z Worksessions (2) (includes prep)	20			6		6				8								\$7,636	\$128	\$7,763
Council Worksessions (2) includes prep)	16			6		6				8								\$6,956	\$128	\$7,083
P&Z Public Hearings (2)	18																	\$3,060	\$128	\$3,188
City Council Public Meeting	6																	\$1,020	\$64	\$1,084
1.2b General Plan Website																				
Draft Website	10																	\$0		\$0
Final Website	10																	\$4,338		\$4,338
Website Updates	10																	\$5,217		\$5,217
Media Relations (2 press releases)																		\$0		\$0
2. Identify and Collect Data																				
2.1 Existing Conditions (develop basemaps)	2	10																\$1,090		\$1,090
2.2 Baseline and Future Conditions	8			12		4		8		15	8	4		10	10			\$12,735		\$12,735
3. Visioning and Goals Update																				
3.1 Update General Plan Brand	Included in other tasks																	\$0		\$0
3.2 Execute Digital Survey	4	30																\$2,930		\$2,930
3.3 Edit Review & Redline Review Meetings	24																	\$4,080	\$191	\$4,271
4. Scenario Modeling																				
4.1 Land Use Category Development	15									30								\$6,045		\$6,045
4.1 Alternative Land Use Maps	8						4	8	8	8	4	6	20	20	10			\$13,203		\$13,203
4.3 Finalize KPIs	2	16		2		2			4	4	4			10				\$5,788		\$5,788
4.4 Land Use Scenario Modeling	4													30	40	10		\$9,262		\$9,262
4.5 Evaluate and Rank Scenarios	12			6		2		8	8	12	4	4		20		10		\$12,808		\$12,808
4.6 Draft and Final Draft Land Use Plan Map	5						4			20						10		\$5,263		\$5,263
5. General Plan Formulation, Strategies, Imp.																				
5.1 General Plan Elements																				
Community Mobility	4	4					2		20									\$4,758		\$4,758
Parks, Open Space, Trails, Recreation	16	4																\$3,020		\$3,020
Historic Preservation	2	4	8															\$1,840		\$1,840
Environmental and Planning	4	4																\$980		\$980
Growth Area	5	4		2			4											\$2,854		\$2,854
Downtown Revitalization	5	6		2						10								\$2,965		\$2,965
Cost of Development		4																\$300		\$300
Water Resources		4									10							\$2,082		\$2,082
Housing		4		18														\$4,800		\$4,800
Economic Development		4		18														\$4,800		\$4,800
Community Amenities		6																\$450		\$450
Energy		6																\$450		\$450
6.0 Draft and Final Draft Plan																				
Draft Plan	24																	\$4,080		\$4,080
Final Draft Plan	20																	\$3,400		\$3,400
Technical Read					15.00													\$2,250		\$2,250
7.0 Approval and Adoption Process																				
Planning & Zoning Commission	Included in Task 2																	\$0		\$0
City Council Public Meeting	Included in Task 3																	\$0		\$0
8.0 Final Document/Website Turn Over																				
Website Turnover																	12	\$1,055		\$1,055
Final Document Turnover		9																\$668		\$668
Total Hours	405	134.9	8	90	37	36	20	24	40	158	38	14	20	90	60	162				
Total Fee	\$68,850	\$10,118	\$1,200	\$22,500	\$5,550	\$10,823	\$6,020	\$3,347	\$6,353	\$18,405	\$6,771	\$2,191	\$2,078	\$11,994	\$5,557	\$14,245		\$196,000	\$3,914	\$199,914