

Exhibit C

Estimated Budget by Phase with Billing Rates

Phase	Clarion Associates				EPS		FHU			Total
	Herman	White	Gloss	Sommer	Knudtsen	Prosser	Elliot	Devries	Maritano	
Billable Rate \$/Hour	\$192	\$139	\$114	\$92	\$215	\$98	\$ 184	\$ 170	\$ 89	
Phase 1: Project Initiation										
1.1 Existing Plan Review/Gather Data		0	8	16	4	4	2	4	0	38
1.2 Kick-Off Meetings		16	16	16	12	12				72
1.3 Issues and Opportunities White Paper	2	4	16	24						46
1.4 Public Participation Strategy		2	4	16						22
1.5 Project Logo and Website		2	2	40						44
Task Total Hours	2	24	46	112	16	16	2	4	0	222
Task Total Fees	\$383	\$3,326	\$5,235	\$10,304	\$3,436	\$1,569	\$368	\$681	\$0	\$25,303
Number of Trips		1	1	1	1	1				5
Travel Expenses	\$0	\$800	\$800	\$800	\$800	\$800	\$0	\$0	\$0	\$4,000
Task Total	\$383	\$4,126	\$6,035	\$11,104	\$4,236	\$2,369	\$368	\$681	\$0	\$29,303
Phase 2: Inventory and Analysis										
2.1 Community Profile	2	6	24	60	40	80				212
2.2 Inventory Mapping and Analysis		2	4	40						46
2.3 Multi-Modal Transportation Inventory			3				12	16	40	71
2.4 Land Capacity/Opportunities Analysis	2	4	16	40	32	80				174
2.5 Community Outreach Series #1	12	16	16	24						68
2.6 Community Survey (Optional)										0
Task Total Hours	16	28	63	164	72	160	12	16	40	571
Task Total Fees	\$3,066	\$3,881	\$7,169	\$15,089	\$15,464	\$15,688	\$2,206	\$2,724	\$3,541	\$68,828
Number of Trips	1	1	1	1		1				5
Travel Expenses	\$800	\$800	\$800	\$800	\$0	\$800	\$0	\$0	\$0	\$4,000
Task Total	\$3,866	\$4,681	\$7,969	\$15,889	\$15,464	\$16,488	\$2,206	\$2,724	\$3,541	\$72,828
Phase 3: Visioning Process										
3.1 Draft Vision and Guiding Principles	4	4	24	24	12	20	8	12		108
3.2 Community Preferences Survey		4	16	40						60
3.3 Community Outreach Series #2			16	24						40
Task Total Hours	4	8	56	88	12	20	8	12	0	208
Task Total Fees	\$766	\$1,109	\$6,373	\$8,096	\$2,577	\$1,961	\$1,471	\$2,043	\$0	\$24,397
Number of Trips			1	1		1		1		4
Travel Expenses	\$0	\$0	\$800	\$800	\$0	\$800	\$0	\$800	\$0	\$3,200
Task Total	\$766	\$1,109	\$7,173	\$8,896	\$2,577	\$2,761	\$1,471	\$2,843	\$0	\$27,597
Phase 4: Plan and Policy Framework										
4.1 Plan Integration	4	10	24	30						68
4.2 Plan and Policy Framework	4	10	40	60	8	8				130
4.3 Future Land Use Plan	4	8	8	30	8	8				66
4.4 Transportation and Circulation Plan		2		8			16	20	88	134
4.5 Community Outreach Series #3			16	24						40
Task Total Hours	12	30	88	152	16	16	16	20	88	438
Task Total Fees	\$2,299	\$4,158	\$10,014	\$13,985	\$3,436	\$1,569	\$2,942	\$3,405	\$7,790	\$49,598
Number of Trips			1	1			1			3
Travel Expenses	\$0	\$0	\$800	\$800	\$0	\$0	\$800	\$0	\$0	\$2,400
Task Total	\$2,299	\$4,158	\$10,814	\$14,785	\$3,436	\$1,569	\$3,742	\$3,405	\$7,790	\$51,998
Phase 5: Draft Comprehensive Plan and Implementation Strategies										
5.1 Draft Comprehensive Plan	8	18	40	89	0	8	4	12	12	191
5.2 Zoning Diagnosis		16	16	24						36
5.3 Implementation Strategy and Action Plan	8	20	8	16	16	24				92
5.4 Community Outreach Series #4		16	16	24						40
Task Total Hours	16	70	80	153	16	32	4	12	12	395
Task Total Fees	\$3,066	\$9,702	\$9,104	\$14,077	\$3,436	\$3,138	\$735	\$2,043	\$1,062	\$46,363
Number of Trips			2	1						3
Travel Expenses	\$0	\$0	\$1,600	\$800	\$0	\$0	\$0	\$0	\$0	\$2,400
Task Total	\$3,066	\$9,702	\$10,704	\$14,877	\$3,436	\$3,138	\$735	\$2,043	\$1,062	\$48,763
Phase 6: Review and Adoption										
6.1 Final Plan Review and Adoption	2	8	24	40	8	8	6	4	2	102
6.2 Final Documents and GIS Files			8	28						36
Task Total Hours	2	8	32	68	8	8	6	4	2	138
Task Total Fees	\$383	\$1,109	\$3,642	\$6,256	\$1,718	\$784	\$1,103	\$681	\$177	\$15,854
Number of Trips			2	1						3
Travel Expenses	\$0	\$0	\$1,600	\$0	\$800	\$0	\$0	\$0	\$0	\$2,400
Task Total	\$383	\$1,109	\$5,242	\$6,256	\$2,518	\$784	\$1,103	\$681	\$177	\$18,254
Project Total Hours	52	168	365	737	140	252	48	56	130	1948
Project Total Fees	\$9,963	\$23,285	\$41,537	\$67,807	\$30,069	\$24,709	\$8,825	\$9,534	\$11,508	\$227,237
Total Trips	1	2	8	5	2	3	1	1	0	23
Total Travel	\$800	\$1,600	\$6,400	\$4,000	\$1,600	\$2,400	\$800	\$800	\$0	\$18,400
Community Survey (Optional)										\$19,065
Total Other Expenses										\$3,879
Total Project Budget										\$268,520

Budget

This section provides an estimated cost to provide the Proposed Scope of Services outlined in Section 1. In accordance with the RFP, a breakdown of effort by sub-consultant is provided. As noted in our Proposed Scope of Services, we have proposed an Optional Community Survey component (Task 2.6). This Optional Task is reflected in the Estimated Cost Total below. Should the City choose not to initiate this task (or choose to conduct strictly an online survey, the Estimated Cost Total would be reduced by up to \$19,065.

Estimated Cost Total

Clarion Associates (Includes Subcontracts)

Item	FY 2013			FY 2014			Total
	Rate	Total Estimate Hours	Total Estimated Cost	Rate	Total Estimate Hours	Total Estimated Cost	
Salaries							
Ben Herman - Director	\$ 68.40	52	\$ 3,557	\$ 68.40		\$ -	
Darcie White - Director	\$ 49.48	162	\$ 8,016	\$ 49.48	8	\$ 396	
Cameron Gloss - Senior Associate	\$ 40.63	333	\$ 13,530	\$ 40.63	32	\$ 1,300	
Shelby Sommer - Associate	\$ 32.85	692	\$ 22,732	\$ 32.85	56	\$ 1,840	
Subtotal			\$ 47,835			\$ 3,535.60	\$ 51,370
Fringe Benefits (32.452%)			\$ 15,523			\$ 1,147	\$ 16,671
Overhead/Indirect Costs (136.621%)			\$ 65,352			\$ 4,830	\$ 70,182
Fixed Fee (11%)			\$ 5,262			\$ 388.92	\$ 5,651
In-state Travel			\$ 11,200			\$ 1,600.00	\$ 12,800
Expendable Supplies			\$ 2,679			\$ 198	\$ 2,679
Subcontract: Survey Consultant			\$ 19,065				\$ 19,065
Subcontract: Transportation			\$ 30,106			\$ 1,984	\$ 32,090
Subcontract: Economics			\$ 56,116			\$ 696	\$ 56,812
Report Publication						\$ 1,200	\$ 1,200
TOTAL			\$ 253,138			\$ 15,580.18	\$ 268,520

Subcontract: Economics and Planning Systems

Item	FY 2013			FY 2014			Total
	Rate	Total Estimate Hours	Total Estimate Cost	Rate	Total Estimate Hours	Total Estimate Cost	
Salaries							
Andy Knudtsen - Managing Princi	\$ 59.71	132	\$ 7,882	\$ 59.71	8	\$ 478	
Matt Prosser - Associate	\$ 27.26	244	\$ 6,651	\$ 27.26	8	\$ 218	
Subtotal			\$ 14,533			\$ 696	\$ 15,229
Fringe Benefits (68.9%)			\$ 10,013				\$ 10,013
Overhead/Indirect Costs (157.1%)			\$ 22,832				\$ 22,832
Fixed Fee (10%)			\$ 4,738				\$ 4,738
In-state Travel			\$ 4,000				\$ 4,000
TOTAL			\$ 56,116			\$ 696	\$ 56,812

Subcontract: Felsburg Holt & Ullevig

Item	FY 2013			FY 2014			Total
	Rate	Total Estimate Hours	Total Estimate Cost	Rate	Total Estimate Hours	Total Estimate Cost	
Salaries							
Elliot Sulsky - Principal II	\$64.90	42	\$ 2,726	\$64.90	\$ 6	\$ 389	
Lyle DeVries - Principal I	\$60.10	52	\$ 3,125	\$60.10	\$ 4	\$ 240	
Steven Marfitano - Planner II	\$31.25	128	\$ 4,000	\$31.25	\$ 2		
Subtotal			\$ 9,851			\$ 630	\$ 10,481
Fringe Benefits							\$ -
Overhad/Indirect Costs (155.21%)			\$ 15,290			\$ 978	\$ 16,267
Fixed Fee (11%)			\$ 2,765.48			\$ 176.80	\$ 2,942
In-state Travel			\$ 1,600				\$ 1,600
Expendable Supplies			\$ 600				\$ 600
Report Publication						\$ 200	\$ 200
TOTAL			\$ 30,106			\$ 1,984	\$ 32,090