

Mendocino County Parks Needs Assessment | Budget

Task	Mindy Craig, PIC/PM		Kris Meek, <i>Project Associate</i>		Esther Mandeno <i>Principal</i>		Gail Donaldson <i>Principal</i>		Chuck Gardella <i>Principal</i>		Total Hours	Total Cost
	Hours @	\$170	Hours @	\$95	Hours @	\$95	Hours @	\$150	Hours @	\$160		
PHASE 2												
Phase 1 Project Meetings and Management												
1.1 Project Kickoff (Window 1)	8	\$1,360		\$0		\$0	8	\$1,200	8	\$1,280	24	\$3,840
1.2 Staff meetings (Window 2)	8	\$1,360		\$0		\$0	0	\$0		\$0	8	\$1,360
1.3 Phase 1 Ongoing Coordination	16	\$2,720	8	\$760		\$0	16	\$2,400		\$0	40	\$5,880
Subtotal Task O											72	\$11,080
A. Inventory and Conditions Report												
A.1 Park and Facility Inventory & Conditions Analysis												
A.1.1 Park Tours and Assessment (5 days)	32	\$5,440		\$0		\$0	8	\$1,200	60	\$9,600	100	\$16,240
A.1.2 Inventory & Conditions Analysis	30	\$5,100		\$0		\$0	4	\$600	16	\$2,560	50	\$8,260
A.2 Comparables	8	\$1,360	20	\$1,900		\$0		\$0		\$0	28	\$3,260
A.3 Vector Maps	8	\$1,360		\$0	100	\$9,500	4	\$600		\$0	112	\$11,460
Subtotal Task A											290	\$39,220
B. Survey the Community												
B.1 Demographic Analysis & Trends Analysis	16	\$2,720	40	\$3,800		\$0		\$0		\$0	56	\$6,520
B.2 Survey (Online)	8	\$1,360	16	\$1,520		\$0	2	\$300		\$0	26	\$3,180
Subtotal Task B											82	\$9,700
C. Needs Assessment												
C.1 Needs Assessment Report	40	\$6,800		\$0		\$0	16	\$2,400		\$0	56	\$9,200
C.2 Facilities/Amenities Analysis	24	\$4,080	8	\$760		\$0	16	\$2,400	24	\$3,840	72	\$11,080
C.3 County Supervisors Presentation	10	\$1,700		\$0		\$0		\$0		\$0	10	\$1,700
Subtotal Task C											138	\$21,980
Estimated Direct Costs												\$3,000
Subtotal Costs - Phase 2	208	\$35,360	92	\$8,740	100	\$9,500	74	\$11,100	108	\$17,280	1026	\$84,980
PHASE 2												
Phase 2 Project Meetings and Management												
2.1 Phase 2 Ongoing Coordination	16	\$2,720		\$0		\$0	8	\$1,200		\$0	24	\$3,920
2.2 Staff meeting (Window 3)	8	\$1,360		\$0		\$0	8	\$1,200		\$0	16	\$2,560
Subtotal Task O											40	\$6,480
D. Cost Analysis of Fees & Fee Collections												
D.1 Fees Assessment	40	\$6,800	16	\$1,520		\$0		\$0		\$0	56	\$8,320
Subtotal Task C											56	\$8,320
E. Priority Recommendations for Park Improvements												
E.3 Priority Recommendations	40	\$6,800		\$0		\$0	24	\$3,600		\$0	64	\$10,400
Subtotal Task E											64	\$10,400
F. Identify Funding Needs & Funding Strategies												
F.1 Operational Analysis & Funding Recommendation	40	\$6,800	8	\$760		\$0		\$0		\$0	48	\$7,560
Subtotal Task F											48	\$7,560
G. Capital Improvement Plan/Strategy												
G.1. Capital Improvement Plan	50	\$8,500	8	\$760	16	\$1,520	30	\$4,500	16	\$2,560	120	\$17,840
G.2. County Supervisors Presentation	10	\$1,700	0	\$0	0	\$0	0	\$0	0	\$0	10	\$1,700
Subtotal Task G											130	\$19,540
Estimated Direct Costs												\$1,000
Subtotal Costs - Phase 2	204	\$34,680	32	\$3,040	16	\$1,520	70	\$10,500	16	\$2,560	338	\$53,300
Total Estimated Fee												\$138,280