

EI Dorado County Parks and Trails Master Plan

PERCENT COMPLETE OF ORIGINAL 2008 CONTRACT	Original Contract Amount	Percent Complete
1.0 Project Start-up and Management		
1.1 Project Startup Meeting	\$ 1,580.00	100%
1.2 County Coordination	\$ 5,440.00	72%
1.3 Project Management	\$ 6,200.00	27%
2.0 Preliminary Planning		
2.1 Review Existing Planning Information	\$ 6,040.00	77%
2.2 Population and Demographic Analysis	\$ 2,312.00	66%
2.3 Parks and Trails Inventory	\$ 9,072.00	99%
2.4 Establish Existing Levels of Service	\$ 3,300.00	5%
2.5 Existing Operations and Maintenance	\$ 1,632.00	41%
3.0 Goals, Policies, and Standards Development		
3.1 Goals and Policies	\$ 4,840.00	0 %
3.2 Advisory Committee Meeting	\$ 2,560.00	99%
3.3 Proposed Level of Service Standard	\$ 4,424.00	0%
3.4 Facility Planning and Design Standards	\$ 4,584.00	0%
4.0 Community Input		
4.1 Staff and Stakeholder Interviews	\$ 4,600.00	14%
4.2 Community Workshop	\$ 5,312.00	0%
5.0 Needs Analysis		
5.1 Needs Analysis	\$ 3,840.00	0%
5.2 Public Presentation # 1	\$ 2,200.00	0%
6.0 Implementation Strategies and Recommendations		
6.1 Facilities and Operations Recommendation	\$ 8,480.00	0%
6.2 Land Development Process Recommendation	\$ 2,100.00	0%
6.3 Financing Plan	\$ 9,488.00	0%
6.4 Future Improvement Feasibility Criteria	\$ 1,880.00	0%
7.0 Public Presentation #2		
7.1 Public Presentation # 2	\$ 2,200.00	0%
8.0 Parks and Trails Master Plan Preparation		
8.1 Administrative Draft Plan Preparation	\$ 15,304.00	0 %
8.2 Draft Final Plan Preparation	\$ 4,098.00	1%
9.0 Public Presentation #3		
9.1 Public Presentation # 3	\$ 2,200.00	0%
10.0 Final Parks and Trails Master Plan		
10.1 Final Parks, Trails, and Open Space	\$ 4,696.00	0%
11.0 CEQA Documentation – all tasks	\$ 32,361.00	0%
Other Direct Costs Based on Fee Schedule	\$ 3,500.00	0%
TOTALS	\$ 154,243	17%