

COUNTY PARKS AND TRAILS MASTER PLAN REVISED COST COMPARISONS 2008 ORIGINAL CONTRACT VERSUS PROPOSED AMENDMENT			
Task Descriptions	2008 Contract Amount	Proposed Amendment	Total with Proposed Amendment
1.0 Project Start-up and Management			
1.1 Project Startup Meeting	\$ 1,580	\$ -	\$ 1,580
1.2 County Coordination	\$ 5,440	\$ 2,000	\$ 7,440
1.3 Project Management	\$ 6,200	\$ 3,830	\$ 10,030
2.0 Preliminary Planning			\$ -
2.1 Review Existing Planning Information	\$ 6,040	\$ 1,800	\$ 7,840
2.2 Population and Demographic Analysis	\$ 2,312	\$ 1,200	\$ 3,512
2.3 Parks and Trails Inventory	\$ 9,072	\$ 800	\$ 9,872
2.4 Establish Existing Levels of Service	\$ 3,300	\$ -	\$ 3,300
2.5 Existing Operations and Maintenance	\$ 1,632	\$ -	\$ 1,632
3.0 Goals, Policies, and Standards			\$ -
3.1 Goals and Policies	\$ 4,840	\$ -	\$ 4,840
3.2 Advisory Committee Meeting	\$ 2,560	\$ -	\$ 2,560
3.3 Proposed Level of Service Standard	\$ 4,424	\$ -	\$ 4,424
3.4 Facility Planning and Design Standards	\$ 4,584	\$ -	\$ 4,584
4.0 Community Input			\$ -
4.1 Staff and Stakeholder Interviews	\$ 4,600	\$ -	\$ 4,600
4.2 Community Workshop	\$ 5,312	\$ 10,900	\$ 16,212
4.3 Trail Users Workshop (new task)	\$ -	\$ 3,876	\$ 3,876
4.4 Ad Hoc Advisory Group (new task)	\$ -	\$ 6,800	\$ 6,800
5.0 Needs Analysis			\$ -
5.1 Needs Analysis	\$ 3,840	\$ -	\$ 3,840
5.2 Public Presentation # 1	\$ 2,200	\$ -	\$ 2,200
6.0 Implementation Recommendations			\$ -
6.1 Facilities and Operations	\$ 8,480	\$ -	\$ 8,480
6.2 Land Development Process	\$ 2,100	\$ -	\$ 2,100
6.3 Financing Plan	\$ 9,488	\$ -	\$ 9,488
6.4 Future Improvement Feasibility Criteria	\$ 1,880	\$ -	\$ 1,880
7.0 Public Presentation #2			\$ -
7.1 Public Presentation # 2	\$ 2,200	\$ -	\$ 2,200
8.0 Parks and Trails Master Plan Prep			\$ -
8.1 Administrative Draft Plan Preparation	\$ 15,304	\$ -	\$ 15,304
8.2 Draft Final Plan Preparation	\$ 4,098	\$ -	\$ 4,098
9.0 Public Presentation #3			\$ -
9.1 Public Presentation # 3	\$ 2,200	\$ -	\$ 2,200
10.0 Final Parks and Trails Master Plan			\$ -
10.1 Final Parks, Trails, and Open Space	\$ 4,696	\$ -	\$ 4,696
Other Direct Costs	\$ 3,500	\$ 2,200	\$ 5,700
Optional Tasks Not to Exceed Budget (new)		\$ 10,000	\$ 10,000
11.0 CEQA Environmental Document	\$ 32,361	\$ 0	\$ 0
SUBTOTAL	\$ 154,243	\$ 43,406	\$ 165,288
Subtract Existing Contract Amount			- \$ 154,243
Requested Additional Funds			\$ 11,045