

HELIX Environmental Planning, Inc.  
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January 24, 2020

Vickie Sanders  
Chief Administrator's Office  
County of El Dorado  
3000 Fair Lane Court, Suite 1  
Placerville, CA 95667

**Subject: Letter Proposal to Provide Landscape Architecture Consulting Services for Chili Bar Park Project**

Dear Ms. Sanders:

HELIX Environmental Planning, Inc. (HELIX) is submitting this letter proposal/agreement (Agreement) to the County of El Dorado (Client) to provide Landscape Architecture consulting services for the Chili Bar Park Project (Project).

## **SCOPE OF SERVICES**

### **Task 1 – Site Assessment**

#### Task 1.1: Topographic and Boundary Survey

As part of the HELIX team, Giuliani and Kull Engineers will complete a topographic and boundary survey of the ~6.5-acres extending from the water tank north of Chili Bar Court to the river's edge. The survey will note elevations of existing landforms, improvements (e.g. buildings, paving and roadways, fencing, and utilities), locations of significant trees and vegetation, and other site features. Additionally, flood elevations, rights-of-way, easements, and setbacks will be located, based on the title report, FEMA floodmaps, and utility information. The topographic survey will be provided in PDF and DWG (AutoCAD) formats.

#### Task 1.2: Site Assessment

A HELIX ISA-Certified Arborist will conduct a site inventory, which will include identification of protected and Heritage trees under the El Dorado County Oak Resource Management Plan. The site will be photo-documented with geo-referenced photograph locations. Key features with recreational value will be noted, as well as off-site resources, such as viewsheds and proximity to nearby residences.

### Task 1.3: Architectural Assessment

As part of the HELIX team, Lionakis, will conduct a site reconnaissance visit to assess the condition of the existing improvements and buildings at the project site for suitability and viability for reuse and repurposing. They will document their findings in a written report that will be integrated into the opportunities and constraints analysis report (see Task 1.6).

### Task 1.4: Utility Assessment

As part of the HELIX team, RFE Engineering will conduct a site visit and inventory of the existing water, septic, drainage, electrical, and gas facilities. The existing conditions of all utilities and recommendations for future use and necessary upgrades will be documented in a report that will be integrated into the opportunities and constraints analysis report (see Task 1.6).

### Task 1.5: Coordination with American River Conservancy

HELIX will meet with representatives from the American River Conservancy to discuss their goals and objectives for the river access portion of the site, which is held under a conservation easement. The purpose of this meeting is to identify ways in which uses on the northern portion of the site can complement and enhance the river access uses on the southern portion.

### Task 1.6: Opportunities and Constraints Analysis

HELIX will summarize the results of Tasks 1.1 through 1.5 in a summary report, which will include graphics showing opportunities and constraints on the site, including but not limited to, views into and out of the site, adjacent land uses, important screening areas, protected trees, ordinary high-water mark, and floodplain boundaries. The report will clearly document the existing site conditions and the implications these have for re-use or development of the site. An assessment of the level of effort and cost required to bring existing site features into compliance with applicable current codes will be included in the report.

The draft report will be provided in PDF format for County review. The HELIX team will then meet with County staff to review the report and discuss staff questions or concerns. Following this review meeting, the final report will be prepared and provided in PDF format. The public outreach schedule and approach will also be reviewed and finalized at this meeting.

## **Task 2 – Public Outreach**

Since it is known that development of the Chili Bar Park site is a high-profile project that inspires strongly-held opinions, the public outreach process is of utmost importance. The key to successful public outreach is listening to the concerns and desires of the public and assuring people that they have been heard. The second critical goal is to educate the public about the site and the design process.

For each of the three public meetings described below, HELIX will provide all meeting materials and facilitate the meetings. HELIX will provide the meeting announcement flyer for County approval and text and graphics use on the County website or in e-mail notifications a minimum of five weeks prior to each public meeting. A minimum of one week prior to each meeting, HELIX will provide the draft presentation, display boards, and activities for review by County staff. Following each meeting, the results will be



documented in a meeting summary memo. This, and the sign-in sheet, will be provided to the County for approval and posting to the project website, as appropriate.

Task 2.1: Public Meeting #1

HELIX will facilitate a public meeting to present the results of the opportunities and constraints analysis and gather input from the public on desired public uses of the site. The goal of the first public meeting is to inform the public about the project process and existing site features, provide examples of potential recreation uses for inspiration and discussion, and listen to the public's ideas of how the site should and should not be used.

Task 2.2: Public Meeting #2

HELIX will hold an open house on the project site to provide a site tour, gather feedback on the site uses recommended by attendees at the first public meeting, and allow the public to provide ideas and recommendations on site design. This meeting is anticipated to be held over a 3-hour span on a weekend and offer a drop-in format so that people can come at their convenience.

Task 2.3: Public Meeting #3

HELIX will facilitate a third public meeting to gather feedback on up to four alternate site plans and proposed site uses, developed as part of the draft Feasibility Study (see Task 3.1, below).

Task 2.4: Park and Recreation Commission Meeting

HELIX will present the results of the opportunities and constraints analysis, preliminary financial analyses, and four alternate site plans and to the Park and Recreation Commission for review.

Task 2.5: Board of Supervisors Meeting

HELIX will present the Feasibility Study (see Task 3.1, below) to the County Board of Supervisors. The presentation will summarize the planning process, including the site assessment, coordination with the American River Conservancy, and public meetings, and illustrate how the results of that process led to the options outlined in the Feasibility Study. HELIX will also present the options identified in the Feasibility Study and the financial implications of each option in terms of comparative costs of implementation and return on investment.

**Task 3 – Feasibility Study**

Task 3.1: Feasibility Study

The HELIX team will prepare a Feasibility Study that will present up to four site design alternatives. The document will summarize the results of the opportunities and constraints analysis and the public outreach process and describe how those results are reflected in the site development alternatives. For each alternative, an estimate of improvement/implementation costs, and long-term operation costs and revenues, based on the Financial Feasibility Study described in Task 3.2, will be provided.

Preliminary site design alternatives will be provided for review and approval by County staff prior to the third public outreach meeting. Following that meeting and feedback from County staff, the site design alternatives will be finalized and color-rendered for inclusion in the draft Feasibility Study, which will be presented to the Board of Supervisors. Following the Board of Supervisors' meeting, HELIX will incorporate changes as directed by County staff to produce the final Feasibility Study.

### Task 3.2: Financial Feasibility Study

As part of the HELIX team, Chuck Nozicka Consulting (CNC), will prepare analyses of the fiscal sustainability of the alternative uses identified in the Feasibility Study. This study will address feasibility issues for the range of proposed day use and camping facilities, including related market demand and supply dynamics and implications for economic sustainability. In addition to reviewing background documents and public outreach results, CNC's work will include the following tasks:

**Supply/ Demand Assessment:** Develop a regional supply/demand profile for proposed range of uses and types of facilities that could be developed at the Chili Bar site, which may include day use, picnic areas, camping, and museum/ meeting spaces. Available data, including but not limited to seasonality, average annual occupancy, fees, and to the extent the data is available, operations costs and revenues, will be gathered from El Dorado County, ARC, and public and private sector operations.

**Implementation Cost Estimates:** Gather standard applicable construction costs and apply these to identified development alternatives. This will specifically look at potential revenue producing units and associated support facilities.

**Operations Cost and Revenue Profile:** Apply gathered data pertaining to average annual and/or daily/weekly occupancies, per unit and overall operations costs, and develop revenue estimates that may be applicable to facility options, including but not limited to day use and camping facilities. Clear and easily understood economic models showing revenues at varying levels of annual occupancy and fee rates will be prepared for each of the four identified development alternatives.

**Potential Return on Investment and Feasibility Recommendations:** A return on investment model (ROI) at various occupancy rates will be developed using per-unit implementation costs for proposed facilities and revenue projection scenarios. A final financial feasibility report summarizing the results of the financial analyses and a series of recommendations describing potential project feasibility with specific attention to economic sustainability will be prepared.

### Task 3.3: Project Management

HELIX will provide regular updates to County staff on project progress, budget, and schedule. This task also includes a kick-off meeting at the beginning of the project to review the County's goals, concerns, and priorities, project schedule, and budget; conference calls to review the results of each public outreach meeting or presentation; and other communication as needed to ensure a successful project.



## SCHEDULE

HELIX will work with Client in a timely and professional manner in accordance with the Terms and Conditions attached and incorporated herein by reference as Exhibit A. These Terms and Conditions are a material part of this Agreement. See Exhibit C for the proposed project schedule.

## COST ESTIMATE AND PAYMENT PROCEDURES

HELIX submits this cost estimate not to exceed \$126,818, which is provided below broken down by Task and in Exhibit D in a breakdown by sub-task. All work shall be invoiced on a time-and-materials basis pursuant to Exhibit B, Schedule of Fees. Payment terms are net 30 days pursuant to the Terms and Conditions referenced herein.

<u>Task</u>	<u>Task Name</u>	<u>Cost</u>
1	Site Assessment	\$38,306
2	Public Outreach	\$17,668
3	Feasibility Study	\$70,844
	<b>TOTAL</b>	<b>\$126,818</b>

## ASSUMPTIONS AND LIMITATIONS

The following assumptions and limitations are a material component of this Agreement.

- County will provide current Title Report prior to initiation of topographic survey.
- County will provide existing building floorplans.
- Floodplain will reflect available information from FEMA data. This scope does not include preparation of site-specific FEMA cross-sections.
- Changes to the final Feasibility Study as a result of comments from the Park and Recreation Commission and Board of Supervisors shall be minor (e.g., additional labeling/ text, small design modifications). If major changes to the design are required at this point, they shall be implemented on a time and materials basis or at an agreed upon additional fixed-price amount.
- HELIX shall provide all displays and outreach materials (e.g. meeting announcement flyer, handouts, sign-in sheets, activities) necessary for the public meetings.
- The County shall provide meeting space, publicize meeting notices/minutes, and provide meeting refreshments, if desired.
- Drawings of existing or proposed buildings or elevations are not included in the scope of work.
- The County shall provide electronic files with the parcel boundary and development footprint to HELIX prior to the start of site surveys.

- Market analysis will in part rely on data available from El Dorado County including detailed operations information. Data gathered from any area private operations may be limited to estimates and provided to the extent these businesses are willing share their information.
- Conceptual economic models will allow El Dorado County to understand what might happen at the site under existing market conditions – these projections are not a guarantee of revenues. Economic models show possible outcomes based on annual use and occupancy rates. Actual outcomes will depend on regional economic conditions and management activities including but not limited to customer service, marketing and other market-competitive strategies.
- Financial analyses are a planning and decision-making tool, not a formal financial Profit and Loss Statement. This project will not address depreciation or cost of money over project lifetime.
- Any services additional to those specifically included herein (such as the services to prepare a CEQA document; services of a geotechnical engineer, environmental scientists, electrical engineer, and/or others not specifically described herein) shall be provided as extra service on the basis of time and expenses or at an agreed upon additional fixed-fee amount.
- If changes to the project boundary occur after field surveys are initiated, the effort required to incorporate these changes shall be performed as additional services on a time and materials basis.
- All documents shall be provided electronically in PDF format unless otherwise specified.

## EXECUTION OF AGREEMENT

This quote is good for 30 days from the date of this letter. This Agreement will become a contract upon HELIX's receipt of this original, including any Exhibits, signed by an authorized representative of Client.

We look forward to working with you on this Project. If you have any questions concerning this Agreement, please call Meredith Branstad or me at (619) 462-1515.

Sincerely,



David W. Claycomb, AICP  
Northern California Regional Manager

Enclosures: Exhibit A, Terms and Conditions  
Exhibit B, Schedule of Fees

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I hereby authorize HELIX to begin work in accordance with this Agreement and the attached Terms and Conditions and Schedule of Fees.

**COUNTY OF EL DORADO**

A \_\_\_\_ corporation, OR a \_\_\_\_ limited liability company, OR a \_\_\_\_ general partnership or limited partnership (select one).

Signed by: \_\_\_\_\_ Printed: \_\_\_\_\_  
Title: \_\_\_\_\_ Date: \_\_\_\_\_

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To expedite Agreement processing, please provide the following information for this contract:

<u>Project Manager</u>	<u>Accounts Payable</u>
Name: _____	Contact/Name: _____
Address (if different from p.1) _____ _____	Address (if different from p.1) _____ _____
Phone: _____	Phone: _____
Email: _____	Fax: _____
	Email: _____

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Chili Bar Park

Please mail or fax (619-462-0552) to Kanika McDougall, Controller.

If using your own contract format, please attach and return with this Agreement.



The following Terms and Conditions are made a part of the letter agreement/proposal (Agreement) between HELIX and Client and supersede any conflicting Terms and Conditions proposed by Client, unless HELIX agrees to such Terms and Conditions in writing.

**ARTICLE 1. SCOPE OF WORK AND STANDARD OF PERFORMANCE**

HELIX will perform the work outlined in the Agreement and any services approved by Client under Article 3 (the Services). HELIX will strive to perform the Services in a manner consistent with that level of care and skill ordinarily exercised by reputable members of HELIX's profession practicing at the time under similar conditions in the geographic area of Client's project. HELIX makes no other representation, expressed or implied, nor no other warranty or guarantee under this Agreement or in any report, opinion or document provided hereunder.

**ARTICLE 2. COMPENSATION**

Client agrees to pay HELIX compensation for the Services in accordance with the rates set forth in Exhibit B. HELIX shall invoice Client monthly or as otherwise agreed. Client agrees to pay HELIX within thirty (30) days of the date of invoice. If payment is not paid when due, then such sum shall bear interest at 1½ percent per month on the unpaid balance, not to exceed the maximum legal rate of interest.

**ARTICLE 3. CHANGES AND ADDITIONAL WORK**

Client may request or HELIX may recommend or request, verbally or in writing, a change in the scope in excess of or in addition to the Services ("additional work"). As soon as practical after such request or recommendation, HELIX shall forward to Client a proposal of the costs for such additional work and any adjustment to the payment schedule and time for performance. Client shall approve or disapprove the proposal, in writing. If approved, HELIX shall perform the extra work in accordance with the Terms and Conditions herein.

Notwithstanding the foregoing, however, if Client verbally approves the extra work and HELIX has performed the same, then Client agrees to pay HELIX the amount and pursuant to the payment schedule as set forth in its proposal.

**ARTICLE 4. LIMITATION OF LIABILITY**

Recognizing the relative risks and benefits of the project for which the Services are being performed, Client agrees to limit the liability of HELIX, its directors, officers, employees, agents and subcontractors for any and all injuries, claims, losses, expenses or damages (including incidental or consequential damages) arising out of or in any way related to the Services or the project hereunder, to the lesser of (a) fifty thousand dollars (\$50,000) or (b) the total compensation for the Services hereunder. Such liability includes HELIX's negligence, errors or omissions, strict liability and breach of contract or warranty. Any claim against HELIX hereunder shall be brought within one (1) year of the completion of the Services herein.

**ARTICLE 5. TERMINATION**

Either party may terminate this Agreement, either in whole or in part, without cause, by giving the other party thirty (30) days written notice. In such event, Client will pay HELIX for all work performed by it prior to the notice of termination.

In the event of a default, the non-defaulting party shall give the defaulting party ten (10) days' written notice of default. "Default" includes Client's failure to pay HELIX sums due, including additional work pursuant to Article 3. The defaulting party's failure to cure the breach within said ten- (10-) day period shall constitute a material breach of this Agreement and termination of the Agreement.

**ARTICLE 6. SUSPENSION OF WORK**

Client may suspend the Services, in whole or in part, by giving HELIX reasonable, written notice specifying the work to be suspended. Upon receipt of notice, HELIX shall suspend the work requested and Client shall pay for all Services through the date of suspension and any costs incurred by HELIX in suspending the work.

Thereafter, Client may notify HELIX of its intent to recommence the suspended Services. HELIX will promptly provide Client with any adjusted costs and schedule and, upon Client approval, HELIX shall recommence the Services previously suspended.

**ARTICLE 7. PROPRIETARY INFORMATION**

HELIX agrees not to disclose to any third person, nor use for the benefit of anyone other than Client, any data, records, financial information or other confidential or proprietary information, marked as such in writing, arising out of or related to the performance of the Services (Proprietary Information). Client similarly agrees not to disclose to any third person, nor use for the benefit of anyone, Proprietary Information of HELIX.

**ARTICLE 8. COMPLIANCE WITH LAWS**

HELIX shall comply with and observe applicable federal, state and local laws, ordinances, rules, and regulations having jurisdiction over HELIX or the performance of the Services in effect during the term of this Agreement.

**ARTICLE 9. FORCE MAJEURE**

Client will grant extensions of time and increase the compensation to HELIX to the extent that HELIX's performance hereof is delayed due to an uncontrollable force. The term "uncontrollable force" shall mean any cause beyond the control of HELIX making it impracticable or unable to perform such obligation, including but not limited to natural catastrophes, restraint by court order or public authority and action or nonaction by, or inability to obtain the necessary authorizations or approvals from, any governmental agency or authority which, by exercise of due diligence, HELIX (a) could not reasonably have been expected to obtain or (b) has been unable to overcome. HELIX will notify Client immediately of any such delay or anticipated delay, and Client will extend the date of performance for a period equal to the time lost by reason of the delay and will make an equitable adjustment to the compensation in Article 2.



## ARTICLE 10. INSURANCE

HELIX maintains the following insurance: (a) Workers' Compensation insurance – statutory limits; (b) Comprehensive Automobile Insurance – combined bodily injury and property damage limit of one million dollars (\$1,000,000) each occurrence; (c) Comprehensive General Liability Insurance – combined bodily/personal injury and property damage limit of one million dollars (\$1,000,000); (d) Professional Liability & Contractors Pollution Legal Liability – limit of one million dollars (\$1,000,000) each occurrence; (e) Excess Umbrella Liability – limit of two million dollars (\$2,000,000) each occurrence. Upon Client's request, HELIX will furnish evidence that such insurances are in effect. If additional coverage or increased limits of liability is desired, Client may make such request prior to the start of work. HELIX will attempt to obtain the requested coverage or limits, and Client agrees to pay for any additional costs of insurance within ten (10) days of the date of invoice.

## ARTICLE 11. AVAILABILITY OF LAND, DATA AND DIFFERING SITE CONDITIONS (for contracts involving field or construction services)

Client shall furnish the site or obtain access to any site not owned by Client. Client shall notify HELIX of any encumbrances or restrictions specifically related to use of the site with which HELIX must comply in performing the Services. Client will obtain in a timely manner and pay for any fees or charges associated with site access or the encumbrances. Client shall furnish HELIX with a current legal description of the lands upon which the Services are to be performed and Client's interest therein as necessary for giving notice of or filing a mechanic's lien against such lands.

HELIX may rely upon the accuracy of the data contained in Reports and Drawings furnished to it by Client or Client's engineer. Reports and Drawings are defined as (a) reports of explorations and tests of subsurface conditions at or contiguous to the site that have been used by the engineer in documents provided to HELIX; and (b) drawings of physical conditions in or relating to existing surface or subsurface structures at or contiguous to the site (including underground facilities) that Client or Client's engineer has used in preparing documents provided to HELIX.

If HELIX believes that any subsurface or physical conditions at or contiguous to the site that are uncovered or revealed either (a) is of such a nature as to establish that data on which HELIX is entitled to rely as provided above is materially inaccurate; or (b) is of such a nature as to require a change in the contract; or (c) differs materially from that shown or indicated in documents provided to HELIX by Client or others; or (d) is of an unusual nature and differs materially from conditions ordinarily encountered in work of the character provided for in this contract, then HELIX shall promptly, after becoming aware thereof and before further disturbing the subsurface or physical conditions or performing any work in connection therewith (except in the event of an emergency), notify Client or its engineer in writing about such conditions. Thereafter, Client or Client's engineer will investigate the conditions. If the existence of the differing site conditions causes an increase in HELIX's cost of or time required for performance of the work, HELIX will receive an equitable adjustment to the contract price and schedule.

HELIX will not be responsible for any hazardous environmental conditions uncovered or revealed at the site. If such conditions are encountered, HELIX shall immediately stop all work and notify Client or Client's engineer. HELIX shall not be required to resume work in connection with such conditions until Client has obtained any required permits and advised HELIX in writing of such conditions and any affected area is or has been rendered safe for the resumption of work; or has specified any special conditions under which such work may be resumed safely; and HELIX shall receive an adjustment to the contract schedule and price accordingly.

## ARTICLE 12. GOVERNING LAW AND ARBITRATION

This Agreement shall be governed by, and construed in accordance with, the laws of the State of California. Any controversy or claim arising out of or relating to this Agreement shall be settled by binding arbitration administered by and pursuant to the Commercial Rules of the American Arbitration Association then in effect. Any such proceedings shall take place in San Diego, California. In any action or proceeding hereunder, the prevailing party shall be entitled to recover attorneys' fees, filing fees, expert witness fees and other costs of arbitration or suit.

## ARTICLE 13. NOTICES

Any notice from one party to another shall be in writing and delivered personally, by facsimile or by United States mail, registered or certified, return receipt requested, postage fully pre-paid, to the addresses as set forth in the Agreement to the attention of the signatory of this Agreement.

Any notice shall be deemed delivered upon personal service or, if mailed, on the delivery date or attempted delivery date shown on the return receipt. If any party changes its address, such party shall notify the other party as provided in this article.

## ARTICLE 14. MISCELLANEOUS

**14.1 Successors and Assigns:** This Agreement is binding upon and shall inure to the benefit of the parties and their respective successors-in-interest, assigns and transferees. Neither party can assign this Agreement without the prior written consent of the other party.

**14.2 Counterparts:** This Agreement may be signed in two or more counterparts, each of which shall constitute an original, but all of which shall be one in the same document.

With the Agreement, these Terms and Conditions and any attached Exhibits constitute the complete and entire contract between the parties and supersedes any previous communications, representations or agreement, whether oral or written, with respect to the subject matter hereof.

**CONSULTING SERVICES**

Consulting services performed by HELIX typically include, but are not necessarily limited to, office, field, meetings, hearings and travel time. Consulting services for expert witness review, deposition, and/or testimony will be provided at one and one-half times our professional rates.

**DIRECT COSTS**

Certain identifiable direct costs will be charged to the project at cost plus ten percent. Examples of direct costs include subconsultants, vehicle or equipment rentals, airplane and train fares, parking, per diem and lodging, mileage, communications, reproduction, and supplies. A 4-wheel drive premium will be charged at \$25 per project day. There will be additional charges for plotting, color printing, aerial photographs and GPS services.

**PAYMENT**

Invoices will be submitted monthly. Payment on invoices is due within thirty days of receipt. If payment is not paid when due, then such sum shall bear interest at 1 ½ % per month on the unpaid balance, not to exceed the maximum legal rate of interest.

**PROFESSIONAL RATES**

Current hourly rates for consulting services:

Principal	\$210-230
Principal Acoustician	\$180-200
Principal Biologist	\$190-220
Principal Landscape Architect	\$160-180
Principal Permitting Specialist	\$170-220
Principal Planner	\$195-230
Principal Regulatory Specialist	\$185-220
Senior Project Manager I-III	\$150-215
Senior Air Quality Specialist	\$155-180
Senior Environmental Specialist	\$130-170
Senior Fisheries Scientist	\$200-\$230
Noise/Air Quality Specialist	\$115-145
Environmental Specialist I-III	\$85-125
Environmental Compliance Analyst	\$70
Environmental Compliance Specialist	\$115
Project Manager I-III	\$120-150
Assistant Project Manager	\$100-120
Archaeology Field Director	\$105
Staff Archaeologist	\$75-115
Senior Archaeologist	\$120-165
Historian	\$70-125
Environmental Planner I-III	\$95-120
Environmental Analyst	\$65-75
Landscape Architect	\$110-125
Senior Landscape Architect	\$130-150
Landscape Planner I-III	\$95-115
Sr. Scientist	\$130-180
Biologist I-V	\$80-130
Assistant Biologist	\$60
Senior GIS Specialist	\$125-165
GIS Specialist I-III	\$75-120
Graphics	\$115
Technical Editor	\$70-100
Operations Manager	\$105- 115
Word Processor I-III	\$65-85
Clerical	\$65-75

*Rates are subject to change on a yearly basis*



## Exhibit C Proposed Schedule

Month	March			April			May			June			July			August			September			October			November			December																	
	2	9	16	23	30	6	13	20	27	4	11	18	25	1	8	15	22	29	6	13	20	27	3	10	17	24	31	7	14	21	28	5	12	19	26	2	9	16	23	30	7	14	21	28	
Week of																																													
1. Site Assessment																																													
Topographic and Boundary Survey																																													
Site Assessment																																													
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Parks and Recreation Commission Meeting																																													
Board of Supervisors Meeting																																													
3. Master Plan																																													
Master Plan																																													
Financial Feasibility Study																																													
Project Management																																													

HELIX Team Work  
County Review

M: Meeting

C: Conference Call

**Exhibit D**  
**Budget Breakdown**

	Blair (Landscape Planner I)	Marks, Hecker, Bellon (Biologist IV)	DeMartino (Sr. GIS Specialist)	Perozzi (Sr. Marketing Coordinator)	Claycomb (Principal)	Ransby (Operations Manager)	Eklund (Word Processor)	(Clerical)	Giliani and Kull	RFE	Lionakis	Chuck Nozicka Consulting	Cumming	B/M	Color GL	Printing	Communications	GPS (per day)	Tablet (per day)	Mileage	Mark-up on Subs and ODC's	
<b>1. Site Assessment</b>	\$160	\$110	\$160	\$105	\$230	\$100	\$80	\$65	1	1	1	1	1	\$ 0.08	\$ 1.50	1	1	\$ 60.00	\$ 25.00	\$ 0.59	10%	
Topographic and Boundary Survey	2								\$4,460										1	1	140	\$446
Site Assessment	6	8	2																			\$17
Architectural Assessment	2										\$16,100											\$1,610
Utility Assessment	2									\$4,100												\$6
Coordination with American River Conservancy	3	6	1													\$ 30						\$1
Opportunities and Constraints Analysis	16	42	28																			\$6
<b>Task 1 Total</b>	<b>31</b>	<b>56</b>	<b>34</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4,460</b>	<b>4,100</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>\$30</b>	<b>\$0</b>	<b>1</b>	<b>1</b>	<b>185</b>	<b>\$ 2,080</b>	<b>\$ 38,306</b>
<b>2. Public Outreach</b>																						
Public Meeting #1	13	10	8								\$870					\$ 65						\$96
Public Meeting #2	11	12	10								\$870					\$ 75						\$96
Public Meeting #3	9	10									\$860					\$ 50						\$94
Parks and Recreation Commission Meeting	9																					\$3
Board of Supervisors Meeting	8																					\$3
<b>Task 2 Total</b>	<b>50</b>	<b>32</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$190</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>\$ 294</b>	<b>\$ 17,668</b>
<b>3. Feasibility Study</b>																						
Feasibility Study	30	76	106				4				\$6,900		\$8,900									\$1,561
Financial Feasibility Study	2											\$20,000										\$2,000
Project Management	35.5	14.5			1	4		1									\$25			50		\$6
<b>Task 3 Total</b>	<b>68</b>	<b>91</b>	<b>106</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>20,000</b>	<b>8,900</b>	<b>50</b>	<b>8</b>	<b>\$0</b>	<b>\$25</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>\$ 3,587</b>	<b>\$ 70,844</b>
<b>Total Hours</b>	<b>149</b>	<b>179</b>	<b>158</b>	<b>8</b>	<b>3</b>	<b>13</b>	<b>8</b>	<b>1</b>	<b>\$4,460</b>	<b>\$4,100</b>	<b>\$25,600</b>	<b>\$20,000</b>	<b>\$8,900</b>	<b>\$4</b>	<b>\$27</b>	<b>\$220</b>	<b>\$25</b>	<b>\$60</b>	<b>\$25</b>	<b>\$285</b>	<b>\$5,961</b>	<b>\$ 126,818</b>
<b>Total Cost</b>	<b>\$ 34,155</b>	<b>\$ 41,055</b>	<b>\$ 36,340</b>	<b>\$ 690</b>	<b>\$ 2,990</b>	<b>\$ 920</b>	<b>\$ 1,840</b>	<b>\$ 230</b>	<b>\$4,460</b>	<b>\$4,100</b>	<b>\$25,600</b>	<b>\$20,000</b>	<b>\$8,900</b>	<b>\$4</b>	<b>\$27</b>	<b>\$220</b>	<b>\$25</b>	<b>\$60</b>	<b>\$25</b>	<b>\$285</b>	<b>\$5,961</b>	<b>\$ 126,818</b>