

ATTACHMENT B

FRESNO COUNTY GENERAL PLAN REVIEW, ZONING ORDINANCE UPDATE, AND PEIR Current Approved Budget, by Firm (Including Billing Status), Revised February 6, 2020

	MINTIER HARNISH HOURS	COST	JACOBSON & WACK HOURS	COST	RINCON CONSULTANTS HOURS	COST	GHD HOURS	COST	TOTAL COST	TOTAL INVOICED
PHASE 1: BACKGROUND REPORT PERPARATION										
1.1 Administrative Draft Background Report	492	\$63,000	-	\$0	676	\$85,940	96	\$14,800	\$163,740	\$163,740
1.2 Public Review Draft Background Report	154	\$18,800	-	\$0	38	\$4,850	18	\$2,850	\$26,500	\$26,500
0 Subtotal	646	\$81,800	-	\$0	714	\$90,790	114	\$17,650	\$190,240	\$190,240
PHASE 2: POLICY DOCUMENT REVISION										
2.1 Administrative Draft Policy Document Revisions	280	\$39,200	-	\$0	24	\$3,140	16	\$3,200	\$45,540	\$45,540
2.2 Public Review Draft Policy Document Revisions	76	\$11,380	-	\$0	12	\$1,570	10	\$1,850	\$14,800	\$14,800
0 Subtotal	356	\$50,580	-	\$0	36	\$4,710	26	\$5,050	\$60,340	\$60,340
PHASE 3: DRAFT GENERAL PLAN AND ZONING ORDINANCE PUBLIC REVIEW										
3.1 Public Review and Referrals	158	\$20,570	-	\$0	4	\$700	-	\$0	\$21,270	\$21,270
3.2 Planning Commission Study Session	52	\$7,940	16	\$2,560	-	\$0	-	\$0	\$10,500	\$2,000
3.3 Board of Supervisors Study Session	52	\$7,940	16	\$2,560	-	\$0	-	\$0	\$10,500	\$2,000
3.4 Revised Draft General Plan and Zoning Ordinance	80	\$11,400	20	\$3,200	-	\$0	-	\$0	\$14,600	\$14,600
0 Subtotal	342	\$47,850	52	\$8,320	4	\$700	-	\$0	\$56,870	\$39,870
PHASE 4: ENVIRONMENTAL REVIEW										
4.1 Notice of Preparation	8	\$1,410	-	\$0	56	\$7,040	2	\$470	\$8,920	\$8,920
4.2 Scoping Meeting	-	\$0	-	\$0	32	\$4,520	-	\$0	\$4,520	\$4,520
4.3 Administrative Draft Program PEIR	60	\$11,700	20	\$3,200	776	\$95,440	98	\$15,710	\$126,050	
4.4 Draft Program EIR	24	\$4,600	8	\$1,280	140	\$16,940	-	\$0	\$22,820	
4.5 Response to Comments	40	\$7,000	8	\$1,280	216	\$25,960	36	\$5,860	\$40,100	
4.6 Mitigation Monitoring and Reporting Program	8	\$1,600	-	\$0	72	\$8,260	-	\$0	\$9,860	
0 Subtotal	140	\$26,310	36	\$5,760	1,292	\$158,160	136	\$22,040	\$212,270	\$13,440
PHASE 5: FINAL DOCUMENTS AND ADOPTION										
5.1 Final PEIR	12	\$2,300	-	\$0	56	\$7,580	8	\$1,410	\$11,290	
5.2 Screencheck and Final General Plan and Zoning C	148	\$18,620	20	\$3,200	-	\$0	-	\$0	\$21,820	
5.3 Planning Commission Public Hearings (3)	100	\$16,080	16	\$2,560	24	\$3,540	10	\$2,350	\$24,530	
5.4 Board of Supervisors Public Hearings (3)	100	\$16,080	16	\$2,560	20	\$3,140	10	\$2,350	\$24,130	
Subtotal	360	\$53,080	52	\$8,320	100	\$14,260	28	\$6,110	\$81,770	\$0
LABOR SUMMARY										
Total Hours	1,844		140		2,146		304		4,434	--
Labor Subtotal	-	\$259,620	-	\$22,400	-	\$268,620	-	\$50,850	\$601,490	\$303,890
Project Management	340	\$56,000	32	\$5,120	68	\$11,620	24	\$4,920	\$77,660	\$43,144
LABOR TOTAL	-	\$315,620	-	\$27,520	-	\$280,240	-	\$55,770	\$679,150	\$347,034
Direct Expense Subtotal (production, mail, travel)		\$24,000		\$1,500		\$15,000		\$5,000	\$45,500	\$25,278
SUBTOTAL	-	\$339,620	-	\$29,020	-	\$295,240	-	\$60,770	\$724,650	\$372,312
CONTINGENCY										
Contingency Budget									\$125,350	
Contingency 1: Zoning Work (Phase II)										\$17,515
Contingency 2: SB1000 Env. Justice										\$7,760
Subtotal										\$25,275
Remaining									\$100,075	
TOTAL COST									\$850,000	\$397,587

**FRESNO COUNTY GENERAL PLAN REVIEW, ZONING ORDINANCE UPDATE, AND PEIR
Budget Estimates (Amendment 2), Revised February 6, 2020**

MINTIER HARNISH

JACOBSON & WACK

		HARNISH Project Director	Mintier Project Advisor	RUST Principal Planner	Associate Planner	Senior Planner (Zoning)	Planner	Support Staff	TOTAL HOURS	TOTAL COST	TOTAL HOURS	TOTAL COST
PHASE 1: BACKGROUND REPORT PERPARATION												
Task 1.3	Administrative Draft Background Report (Plan)	4	4	12	40				60	\$10,340		
Task 1.4	Administrative Draft Background Report (Env)								0	\$0		
Task 1.5	Administrative Draft Background Report (Mobility)								0	\$0		
Task 1.6	Revised Administrative Draft Background Report	2		12	12			24	50	\$7,130		
Task 1.7	Revised Public Draft Background Report	1		8	8			16	33	\$4,675		
Subtotal		7	4	32	60	0	0	40	143	\$22,145		
PHASE 2: POLICY DOCUMENT REVISION												
Task 2.3	Policy Revisions	16	16	28	80				140	\$24,960		
Task 2.4	Administrative Draft Policy Document Revisions								0	\$0		
Task 2.5	Public Draft Policy Document Revisions								0	\$0		
Subtotal		16	16	28	80	0	0	0	140	\$24,960		
PHASE 3: DRAFT GENERAL PLAN AND ZONING ORDINANCE PUBLIC REVIEW												
Task 3.1	Public Review and Referrals	4		16	16			24	60	\$9,020		
Task 3.5	Zoning Ordinance Update	26		2		48	60		136	\$23,010		
Subtotal		30	0	18	16	48	60	24	196	\$32,030		
PHASE 4: ENVIRONMENTAL REVIEW												
Task 4.1	Updated Notice of Preparation (NOP)								0	\$0		
Task 4.2	Scoping Meetings (2)								0	\$0		
Task 4.3	Administrative Draft Program EIR	2		16					18	\$3,670		
Task 4.4	Draft Program EIR			8					8	\$1,600		
Task 4.5	Response to Comments			8					8	\$1,600		
Task 4.7	CEQA Findings/Statement of Overriding Considerations								0	\$0		
Subtotal		2	0	32	0	0	0	0	34	\$6,870		
PHASE 5: FINAL DOCUMENTS AND ADOPTION												
Subtotal		0	0	0	0	0	0	0	0	\$0		
PHASE 6: COMMUNITY ENGAGEMENT												
Task 6.1	Community Engagement (5 workshops and prep)	40		80	90			60	270	\$45,350		
Task 6.2	Disadvantaged Community Engagement (2 workshops)	16		32	36			24	108	\$18,140		
Subtotal		56	0	112	126	0	0	84	378	\$63,490		
PROJECT MANAGEMENT												
Project Management		16		90				20	126	\$23,760		
Total Hours		127	20	312	282	48	60	168	1017	-		
2020 Billing Rates		\$235	\$200	\$200	\$155	\$175	\$135	\$100	-	-		
Labor Subtotal		\$29,845	\$4,000	\$62,400	\$43,710	\$8,400	\$8,100	\$16,800	-	\$173,255		
OTHER COSTS												
Direct Expense Subtotal (production, mail, travel)										\$4,010		
2015 -> 2020 Rate Increase										\$16,890		\$6,080
Subtotal		0	0	0	0	0	0	0	0	\$20,900		\$6,080
TOTAL COST, AMENDMENT 2											\$194,155	\$6,080
REMAINING ORIGINAL BUDGET												
REMAINING CONTINGENCY												
TOTAL COST												

**FRESNO COUNTY GENERAL PLAN REVIEW, ZONING ORDINANCE UPDATE, AND PEIR
Budget Estimates (Amendment 2), Revised February 6, 2020**

RINCON CONSULTANTS

GHD

**GRAND
TOTAL**

		Principal	Senior Professional	Professional	GIS/ Support Staff	TOTAL HOURS	TOTAL COST	Principal	Senior Project Manager	Senior Trans. Planner	Engineer I	TOTAL HOURS	TOTAL COST	
PHASE 1: BACKGROUND REPORT PERPARATION														
Task 1.3	Administrative Draft Background Report (Plan)					0	\$0					0	\$0	\$10,340
Task 1.4	Administrative Draft Background Report (Env)	4	14	12	4	34	\$5,518					0	\$0	\$5,518
Task 1.5	Administrative Draft Background Report (Mobility)					0	\$0	2	8	14	56	80	\$11,800	\$11,800
Task 1.6	Revised Administrative Draft Background Report					0	\$0					0	\$0	\$7,130
Task 1.7	Revised Public Draft Background Report					0	\$0					0	\$0	\$4,675
	Subtotal	4	14	12	4	34	\$5,518	2	8	14	56	80	\$11,800	\$39,463
PHASE 2: POLICY DOCUMENT REVISION														
Task 2.3	Policy Revisions						\$0					0	\$0	\$24,960
Task 2.4	Administrative Draft Policy Document Revisions						\$0					0	\$0	\$0
Task 2.5	Public Draft Policy Document Revisions						\$0					0	\$0	\$0
	Subtotal	0	0	0	0	0	\$0	0	0	0	0	0	\$0	\$24,960
PHASE 3: DRAFT GENERAL PLAN AND ZONING ORDINANCE PUBLIC REVIEW														
Task 3.1	Public Review and Referrals					0	\$0					0	\$0	\$9,020
Task 3.5	Zoning Ordinance Update					0	\$0					0	\$0	\$23,010
	Subtotal	0	0	0	0	0	\$0	0	0	0	0	0	\$0	\$32,030
PHASE 4: ENVIRONMENTAL REVIEW														
Task 4.1	Updated Notice of Preparation (NOP)	2	6	12	2	22	\$3,454					0	\$0	\$3,454
Task 4.2	Scoping Meetings (2)	8	16	8	4	36	\$6,168					0	\$0	\$6,168
Task 4.3	Administrative Draft Program EIR	8	48	88	20	164	\$25,160					0	\$0	\$28,830
Task 4.4	Draft Program EIR	2	10	22	2	36	\$5,604					0	\$0	\$7,204
Task 4.5	Response to Comments	2	10	16	2	30	\$4,734					0	\$0	\$6,334
Task 4.7	CEQA Findings/Statement of Overriding Considerations	2	6	16		24	\$3,810					0	\$0	\$3,810
	Subtotal	24	96	162	30	312	\$48,930	0	0	0	0	0	\$0	\$55,800
PHASE 5: FINAL DOCUMENTS AND ADOPTION														
						0	\$0					0	\$0	\$0
	Subtotal	0	0	0	0	0	\$0	0	0	0	0	0	\$0	\$0
PHASE 6: COMMUNITY ENGAGEMENT														
Task 6.1	Community Engagement (5 workshops and prep)					0	\$0					0	\$0	\$45,350
Task 6.2	Disadvantaged Community Engagement (2 workshops)						\$0						\$0	\$18,140
	Subtotal	0	0	0	0	0	\$0	0	0	0	0	0	\$0	\$63,490
PROJECT MANAGEMENT														
	Project Management	4	16			20	\$3,680					0	\$0	\$27,440
	Total Hours	32	126	174	34	366	-	2	8	14	56	80	-	-
	2020 Billing Rates	\$220	\$175	\$145	\$112	-	-	\$245	\$250	\$185	\$120	-	-	-
	Labor Subtotal	\$7,040	\$22,050	\$25,230	\$3,808	-	\$58,128	\$490	\$2,000	\$2,590	\$6,720	-	\$11,800	\$243,183
OTHER COSTS														
	Direct Expense Subtotal (production, mail, travel)						\$2,120							\$6,130
	2015 -> 2020 Rate Increase						\$4,332						\$1,660	\$28,962
	Subtotal	0	0	0	0	0	\$6,452	0	0	0	0	0	\$1,660	\$35,092
TOTAL COST, AMENDMENT 2							\$64,580						\$13,460	\$278,275
REMAINING ORIGINAL BUDGET														\$352,338
REMAINING CONTINGENCY														\$100,075
TOTAL COST														\$730,688