

Exhibit B: Raimi + Associates Budget Estimate, Central Southeast Area Specific Plan

Task	Cost Per Task
LABOR	
Task 1: Project Initiation and Management	
1.1 Project Kick-off Meeting	\$14,448
1.2 Document Collection, Review and Summary	\$11,934
1.3 Project Management	\$23,124
Subtotal Task 1	\$49,506
Task 2: Community Engagement	
2.1 Community Engagement Plan	\$1,080
2.2 Logo/Graphic Design Palette	\$1,260
2.3 Stakeholder Interviews	\$4,740
2.4 Project Database	\$420
2.5 Engagement Toolbox	\$5,630
2.6 Task Force Meetings	\$14,488
2.7 Workshops	\$25,783
2.8 Website	\$1,050
Subtotal Task 2	\$54,451
Task 3: Existing Conditions Analysis	
3.1 Agency Interviews/Meetings	\$4,200
3.2 Land Use and Urban Form	\$18,090
3.3 Transportation	\$5,906
3.4 Environmental Conditions	\$20,080
3.5 Market Analysis	\$21,900
3.6 Demographics, Health, and Equity Fact Sheet	\$5,790
3.7 Infrastructure	\$9,412
Subtotal Task 3	\$85,378
Task 4: Visioning and Framework Plan	
4.1 Vision and Guiding Principles	\$11,140
4.2 Conceptual Plans, Diagrams and Illustrations	\$14,440
4.3 Policy Frameworks	\$13,420
4.4 Team Charrette	\$41,148
4.5 Framework Plan and Refinement	\$10,410
Subtotal Task 4	\$90,558
Task 5: Specific Plan Preparation	
5.1 Plan Outline	\$2,820
5.2 Draft Plan Layout	\$5,205
5.3 Administrative Draft Specific Plan	\$86,422
5.4 Screencheck Draft Specific Plan	\$21,738
5.5 Public Draft Specific Plan	\$16,074
5.6 Tech Memo on GP/Zoning Implementation	\$6,960
5.7 Adoption Hearings	\$6,000
5.8 Finalize Specific Plan	\$16,088
Subtotal Task 5	\$161,307
Task 6: CEQA	
6.1 Start-up/Scoping	\$3,040
6.2 Administrative Draft EIR	\$33,348
6.3 Draft EIR and Public Review	\$10,444
6.4 Administrative Final EIR	\$12,388
6.5 Final EIR	\$9,120
6.6 Public Hearings and Community Meetings	\$9,360
Subtotal Task 6	\$77,700
Total Labor Cost	\$518,900
EXPENSES	
Mileage and Travel Expenses	\$8,544
Project/Sub Management (5%)	\$18,166
Deliveries	\$0
Data Purchase	\$0
Document Printing	\$500
Workshop Supplies	\$0
Office Expenses (Phone, Fax, Copies, etc.)	\$3,890
Total Expenses	31,100
GRAND TOTAL	\$550,000