

## **SULTAN COUNCIL AGENDA COVER SHEET**

---

**ITEM NO:** A-4

**DATE:** April 22, 2010

**SUBJECT:** 2011 Comprehensive Plan Update - Contract Award to Studio Cascade

**CONTACT PERSON:** Deborah Knight, City Administrator

**ISSUE:**

The issue before the City Council is to authorize Mayor Eslick to sign a contract with Studio Cascade (Attachment A) not to exceed \$153,500 to perform the scope of work to produce a final comprehensive plan and final supplemental environmental impact statement consistent with the Growth Management Act.

**STAFF RECOMMENDATION:**

Authorize the Mayor to sign the contract with Studio Cascade not to exceed \$153,500.

**SUMMARY:**

The proposed contract with Studio Cascade will pull all of the policy and technical data together necessary to prepare and adopt a final comprehensive plan and final supplemental environmental impact statement consistent with the Growth Management Act.

Studio Cascade is the consultant overseeing the project and ensuring the work provided by the other technical consultants (PMC and RH2) will be translated into a cohesive and internally consistent policy document. Studio Cascade is responsible for:

- Collecting and analyzing inventory data for the land use, housing, and environmental elements
- Developing the transportation, utility and capital facilities elements
- Coordinating and finalizing the parks and shoreline elements
- Preparing the 6-year capital improvement plan and 20-year capital facilities plan
- Preparing and issuing the draft and final comprehensive plan documents and environmental impact statements.

This work will begin on May 1, 2010 and finish on or before January 30, 2012.

## **BACKGROUND:**

In June 2009, the city council made the decision to proceed with the 2011 Update of the 2004 comprehensive plan. Although in March 2010 the state extended the deadline for cities until 2013 to update their comprehensive plans, the Sultan city council has made the decision to proceed with the 2011 Update. The 2011 Update will allow the city to align its goals and policies with the 2040 multi-county planning policies and revised county-wide planning policies now underway. The 2011 Update will also help prepare the city for the 10-year update and Snohomish County buildable lands report in 2015.

On January 29, 2010 the city council authorized staff to issue the request for qualifications. Seven firms submitted proposals by the February 26 deadline:

1. AMEC Earth Environmental
2. BHC Consultants
3. Collins and Associates
4. CREA-Affiliates
5. IFC International
6. Perteet with PMC
7. Studio Cascade

A panel of city staff, council, planning board and community representatives interviewed three firms based on responses to the request for proposal:

1. IFC International
2. Perteet/PMC
3. Studio Cascade

The interview panel recommends Studio Cascade to the City Council because of the team's thorough proposal and approach. Staff recommends authorizing Mayor Eslick to sign a contract with Studio Cascade.

## **FISCAL IMPACT:**

The city has budgeted \$300,000 to update the comprehensive plan in 2010. There is \$100,000 set aside for technical support for the more "general" chapters of the comprehensive plan.

<b>Comprehensive Plan Element</b>	<b>2010</b>	<b>2011</b>
General Sewer Plan (RH2)	\$100,000	\$32,150
Water System Plan (RH2)	\$60,000	\$37,671
Park Plan (PMC)	\$30,000	\$5,000
Land Use, Transportation, Housing, Environmental, Economic Development, Capital, mapping, plan compilation, printing, etc. (Studio Cascade)	\$103,600	\$49,900
<b>Total</b>	<b>\$293,600</b>	<b>\$124,721</b>

**ALTERNATIVES:**

1. Authorize Mayor Eslick to sign a contract with Studio Cascade to produce a GMA compliant comprehensive plan and final environmental impact statement. This action implies the council approves Studio Cascade to perform the scope of work at the agreed upon cost.
2. Do not authorize Mayor Eslick to sign a contract with Studio Cascade and direct staff to areas of concern. This action implies the council has questions or concerns about the selection process and/or scope of work. The council may direct staff to reject Studio Cascade and negotiate with the second ranked firm.

**RECOMMENDED ACTION:**

Authorize Mayor Eslick to sign a contract with Studio Cascade (Attachment A) not to exceed \$153,500 to perform the scope of work to produce a final comprehensive plan and final supplemental environmental impact statement consistent with the Growth Management Act.

**ATTACHMENTS:**

- A** Contract and scope of work with Studio Cascade
- B** RFP Response

**AGREEMENT FOR SERVICES  
BETWEEN THE CITY OF SULTAN AND  
STUDIO CASCADE**

THIS AGREEMENT, is made this 22nd day of April, 2010, by and between the City of Sultan (hereinafter referred to as "City"), a Washington Municipal Corporation, and Studio Cascade, Inc (hereinafter referred to as "Service Provider"), doing business at 117 W. Pacific Ave, Ste 200, Spokane, WA 99201.

WHEREAS, Service Provider is in the business of providing certain services specified herein; and

WHEREAS, the City desires to contract with Service Provider for the provision of such services for comprehensive planning, and Service Provider agrees to contract with the City for same;

NOW, THEREFORE, in consideration of the mutual promises set forth herein, it is agreed by and between the parties as follows:

**TERMS**

- 1. Description of Work.** Service Provider shall perform work as described in Exhibits 1-2 Scope of Work and Public Participation Schedule, which is attached hereto and incorporated herein by this reference, according to the existing standard of care for such services. Service Provider shall not perform any additional services without the expressed written permission of the City Council.
  
- 2. Payment.**
  - A. The City shall pay Service Provider a fixed fee as forth in Exhibit 3, but not more than a total of one-hundred and fifty three thousand five hundred dollars (\$153,500.00) for the services described in this Agreement. This is the maximum amount to be paid under this Agreement.
  
  - B. Service Provider shall submit monthly payment invoices to the City after such services have been performed, and the City shall make payment within four (4) weeks after the submittal of each approved invoice. Such invoice shall detail the hours worked and describe the tasks performed, and shall separate all charges for reimbursable expenses.
  
  - C. If the City objects to all or any portion of any invoice, it shall so notify Service Provider of the same within five (5) days from the date of receipt and shall pay that portion of the invoice not in dispute. The parties shall immediately make every effort to settle the disputed portion.

3. **Relationship of Parties.** The parties intend that an independent contractor - client relationship will be created by this Agreement. As Service Provider is customarily engaged in an independently established trade which encompasses the specific service provided to the City hereunder, no agent, employee, representative or subcontractor of Service Provider shall be or shall be deemed to be the employee, agent, representative or subcontractor of the City. None of the benefits provided by the City to its employees, including, but not limited to, compensation, insurance and unemployment insurance, are available from the City to the Service Provider or his employees, agents, representatives or subcontractors. Service Provider will be solely and entirely responsible for his acts and for the acts of Service Provider's agents, employees, representatives and subcontractors during the performance of this Agreement. The City may, during the term of this Agreement, engage other independent contractors to perform the same or similar work that Service Provider performs hereunder.
4. **Project Name.** City of Sultan 2011 Comprehensive Plan update
5. **Duration of Work.** Service Provider shall complete the work described in Attachment 1 on or before January 30, 2012.
6. **Termination.**
  - A. Termination Upon the City's Option. The City shall have the option to terminate this Agreement at any time. Termination shall be effective upon ten (10) days written notice to the Service Provider.
  - B. Termination for Cause. If Service Provider refuses or fails to complete the tasks described in Attachment A, or to complete such work in a manner unsatisfactory to the City, then the City may, by written notice to Service Provider, give notice of its intention to terminate this Agreement. After such notice, Service Provider shall have ten (10) days to cure, to the satisfaction of the City or its representative. If Service Provider fails to cure to the satisfaction of the City, the City shall send Service Provider a written termination letter which shall be effective upon deposit in the United States mail to Service Provider's address as stated below.
  - C. Rights upon Termination. In the event of termination, the City shall only be responsible to pay for all services satisfactorily performed by Service Provider to the effective date of termination, as described in the final invoice to the City. The City Manager shall make the final determination about what services have been satisfactorily performed.
7. **Nondiscrimination.** In the hiring of employees for the performance of work under this Agreement or any subcontract hereunder, Service Provider, its subcontractors or any person acting on behalf of Service Provider shall not, by reason of race, religion, color, sex, marital status, national origin or the presence of any sensory, mental, or physical disability,

discriminate against any person who is qualified and available to perform the work to which the employment relates.

- 8. Indemnification / Hold Harmless.** The Service Provider shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or in connection with the performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

Should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Service Provider and the City, its officers, officials, employees, and volunteers, the Service Provider's liability hereunder shall be only to the extent of the Service Provider's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Service Provider's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

- 9. Insurance.** The Service Provider shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Service Provider, their agents, representatives, employees or subcontractors.

A. **Minimum Scope of Insurance.** Service Provider shall obtain insurance of the types described below:

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
2. Commercial General Liability insurance shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors, products-completed operations, personal injury and advertising injury, and liability assumed under an insured contract. The City shall be named as an insured under the Service Provider's Commercial General Liability insurance policy with respect to the work performed for the City using ISO additional insured endorsement GC 20 10 10 01 and GC 20 37 10 01 or substitute endorsements providing equivalent coverage.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
- B. Minimum Amounts of Insurance. Service Provider shall maintain the following insurance limits:
1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
  2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate and \$2,000,000 products-completed operations aggregate limit.
- C. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability and Commercial General Liability insurance:
1. The Service Provider's insurance coverage shall be primary insurance as respect to the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the Service Provider's insurance and shall not contribute with it.
  2. The Service Provider's insurance shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.
- D. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.
- E. Verification of Coverage. Service Provider shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Service Provider before commencement of the work.
- F. Subcontractors. Service Provider shall include each subcontractor as insured under its policies or shall furnish separate certifications and endorsements for each subcontractor. All coverage shall be subject to all of the same insurance requirements as stated herein for the Service Provider.
- 10. Entire Agreement.** The written provisions and terms of this Agreement, together with all documents attached hereto, shall supersede all prior verbal statements of any officer or other representative of the City, and such statements shall not be effective or be construed as entering into or forming a part of, or altering in any manner whatsoever, this Agreement.

- 11. City's Right of Supervision, Limitation of Work Performed by Service Provider.** Even though Service Provider works as an independent contractor in the performance of his duties under this Agreement, the work must meet the approval of the City and be subject to the City's general right of inspection and supervision to secure the satisfactory completion thereof. In the performance of work under this Agreement, Service Provider shall comply with all federal, state and municipal laws, ordinances, rules and regulations that are applicable to Service Provider's business, equipment, and personnel engaged in operations covered by this Agreement or accruing out of the performance of such operations.
- 12. Work Performed at Service Provider's Risk.** Service Provider shall be responsible for the safety of its employees, agents and subcontractors in the performance of the work hereunder and shall take all protections reasonably necessary for that purpose. All work shall be done at Service Provider's own risk, and Service Provider shall be responsible for any loss of or damage to materials, tools, or other articles used or held for use in connection with the work.
- 13. Ownership of Products and Premises Security.**

  - A. All reports, plans, specifications, data maps, and documents produced by the Service Provider in the performance of services under this Agreement, whether in draft or final form and whether written, computerized, or in other form, shall be the property of the City.
  - B. While working on the City's premises, the Service Provider agrees to observe and support the City's rules and policies relating to maintaining physical security of the City's premises.
- 14. Modification.** No waiver, alteration or modification of any of the provisions of this Agreement shall be binding unless in writing and signed by a duly authorized representative of the City and Service Provider.
- 15. Assignment.** Any assignment of this Agreement by Service Provider without the written consent of the City shall be void.
- 16. Written Notice.** All communications regarding this Agreement shall be sent to the parties at the addresses listed below, unless notified to the contrary. Any written notice hereunder shall become effective as of the date of mailing by registered or certified mail, and shall be deemed sufficiently given if sent to the addressee at the address stated in this Agreement or such other address as may be hereafter specified in writing.
- 17. Non-Waiver of Breach.** The failure of the City to insist upon strict performance of any of the covenants and agreements contained herein, or to exercise any option herein conferred in one or more instances shall not be construed to be a waiver or relinquishment of said covenants, agreements or options, and the same shall be and remain in full force and effect.

18. **Resolution of Disputes, Governing Law.** Should any dispute, misunderstanding or conflict arise as to the terms and conditions contained in this Agreement, the matter shall be referred to the City Manager, whose decision shall be final. In the event of any litigation arising out of this Agreement, the prevailing party shall be reimbursed for its reasonable attorney fees from the other party. This Agreement shall be governed by and construed in accordance with the laws of the State of Washington.

IN WITNESS WHEREOF, **the parties have executed this Agreement on the day and year above written.**

**CITY OF SULTAN**

**SERVICE PROVIDER**

By: \_\_\_\_\_  
Carolyn Eslick, Mayor

By: \_\_\_\_\_  
Title: Principal \_\_\_\_\_  
Taxpayer ID #: 90-0006675 \_\_\_\_\_

**CITY CONTACT**

**SERVICE PROVIDER CONTACT**

\_\_\_\_\_  
City of Sultan  
319 Main Street, Suite 200  
Sultan, WA 98294  
Phone: 360-793-2231  
Fax: 360-793-3344

\_\_\_\_\_  
William Grimes  
Studio Cascade, Inc \_\_\_\_\_  
117 W. Pacific Ave, Ste 200 \_\_\_\_\_  
Spokane, WA 99201 \_\_\_\_\_  
Phone: 509-835-3770 \_\_\_\_\_  
Fax: 509-835-3763 \_\_\_\_\_

**ATTEST/AUTHENTICATED**

By: \_\_\_\_\_  
City Clerk

**APPROVED AS TO FORM**

By: \_\_\_\_\_ Office of the City Attorney

**EXHIBIT 1**

Scope of Work

Task 1 - Review

This task will run concurrently with Task 2, preparing the consultant, the City, the “small group”/advisory committee and the community for the project's initial activities. Consultant will

coordinate with staff to produce a refined project schedule, conduct stakeholder interviews over three days in Sultan (May 3-5, 2010), assemble necessary background documents, and participate in a kick-off meeting with City staff, elected and appointed officials. Total Cost \$11,000

Deliverables:

- *Stakeholder interview notes identifying Issues and Opportunities - what is on the minds of the City's officials and why they think it is important. Lessons Learned - describing relatively recent activities that provided opportunities for the City to learn from experience. Landmarks - identifying physically prominent or culturally significant elements in the community's landscape, items that came into discussion during the interviews. The material will help shape the process 'initial public workshops, presenting issues and framing questions to solicit community response on its overall vision and thoughts on the issues the community faces.*
- *Final Project schedule including detailed public involvement strategy.*
- *Kickoff meeting with city and consultant team*

## Task 2 - Inventory

Informed by Task 1, the consultant and City staff will compile information to help the Consultant produce a community profile to update information from the 2004 and 2008 plans. Total cost \$18,000. This work will include:

- *Demographic information, including population and housing characteristics*
- *Economic and employment profile*
- *Environmentally sensitive areas, including "critical areas"*
- *Land use, zoning and land utilization/capacity*
- *Transportation and transit conditions*
- *Infrastructure and public utilities*
- *Capital facilities planning, including public buildings*
- *Parks and open space*
- *Cultural, arts and historic resources*
- *Population forecasts for the year 2030*
- *Policy matrix summarizing existing work to date on plan policy revisions*

Deliverables:

- *Revised population projection consistent with the Office of Financial Management forecast and Snohomish County sub-allocation of that forecast to the city.*
- *Community profile update including but not limited to demographics, economic and employment profile, environmentally sensitive areas, land use and zoning, transportation and transit conditions, infrastructure and public utilities, cultural, arts and historic resources, with some information contingent on availability of GIS information and the results of other consultants' work related to*

*utility systems and parks.*

- *Current policy matrix demonstrating and summarizing internal plan consistency and external consistency with Vision 2040 multi-county planning policies and revised county-wide planning policies.*

### Task 3 - Capital Facilities Element

*Consultant will draft a capital facilities element that explores and supports level of service (LOS) standards for sewer service, water service, transportation facilities, park facilities and others, as appropriate, and incorporate work that has been or will be completed by the City and its other consultants. This work will conform to GMA requirements under RCW 36.70A and procedural requirements in Chapter 365-196 WAC including a financial analysis of projects and how the City can afford them. Total cost \$22,500.*

Deliverables:

- *Draft capital facilities element, prepared to meet GMA standards and procedural requirements*
- *Draft level of service (LOS) standards for water, wastewater and storm water*
- *Draft level of service (LOS) standards to update the 2008 plan for transportation, parks and other services*

### Task 4 - Public Participation

Consultant will collaborate with the City to prepare an effective, innovative and comprehensive public engagement strategy. The public participation plan, which will be submitted for City approval, will include multiple outreach and participation strategies. Total cost \$21,000.

Exhibit 2 provides a schedule of anticipated public participation activities to be refined as part of this task.

Deliverables:

- *Public outreach program*
- *Community workshops as defined in the program, including a focused workshop for the Rice Road/SR 2 commercial center*
- *Project Web site*
- *Up to three professionally produced topical questionnaires, not statistically valid, or newsletters to query residents about planning issues, topics and proposed direction. The city is responsible for labels and postage costs.*
- *Information booth for City staff/ community volunteer use*
- *SEPA scoping and other SEPA public processing requirements*
- *Professionally produced open house and workshop materials for the first four public workshops.*

## Task 5 - Priority Projects

This task will build on work from Task 3 and will inform and rely on direction derived from Task 4 and from work performed by other consultants related to water and wastewater utilities and parks and recreation. Consultant will propose in conceptual terms what Sultan must do first to tackle its most pressing capital project challenges. The purpose of this task is to help the community understand how planning policy can impact Sultan's capital project and community design priorities, and then give the community tools to influence the direction policy takes. Total cost \$12,100.

### Deliverables:

- *Draft listing of implementation projects, for inclusion into the capital facilities element and to inform coordination with service-providing partners*
- *Draft 6-year capital improvement plan and 20-year capital facilities plan*

## Task 6 - Implementation

This task includes work to refine the list of priority projects and to include other, non-capital facilities projects and programs into the implementation mix. Consultant will prepare a goal/policy/program matrix as part of this task, updating the one created as part of the community profile and providing a condensed policy skeleton for the plan. This will allow for quick assessment and evaluation of the relevance of various policy recommendations and how they fit with identified implementation actions. As with many tasks, this work will include public engagement to ensure community priorities are reflected in first-tier implementation activities.

### Deliverables:

- *Final listing of implementation programs and projects for inclusion in the comprehensive plan, some of which will not be related to capital expenditures.*
- *Final 6-year capital improvement plan and 20-year capital facilities plan*

## Task 7 – Conceptual Rice Rd/SR 2 Development Strategy

This task includes work to prepare a land suitability assessment and conceptual design for commercial and mixed-use development at Rice Road and SR 2. The study will include a review of topographical and critical areas and their constraint to land development, as well as a focused design studio to consider and define a circulation and access plan, building types and locations, and land use strategy for the area within approximately one-quarter mile of the intersection. The results from this effort will be shared as part of the public engagement process to help the community visualize likely policy outcomes and to participate in the process to amend the community's development regulations to implement them. Total cost \$10,000

### Deliverables:

- *Draft and final report identifying opportunities, constraints and suitability assessment*
- *One-day design studio involving Studio Cascade, AECOM, City staff and invited community members and property owners*
- *Conceptual master plan indicating access patterns, building placement and land use for the Rice Rd/SR 2 area*

## Task 8 - Development Regulations

Consultant will prepare draft development regulations intended to implement policy directives contained in the comprehensive plan. Consultant does not yet know what those directives will be or how to reflect those in code provisions, but this estimate provides for time to create zoning standards for the commercial and mixed-use development of the Rice Road/SR 2 area based on concepts generated through the conceptual design and charrette exercise.

Consultant will review the estimated budget amount based on what policy directives and implementation priorities are established prior to beginning work on revising the regulations and present an updated scope and budget if necessary.

This task produces draft development regulations for initiation of the public hearing process. Consultant will produce draft and final documents for council action, and all related appendices for submittal to the City. Consultant will rely on City staff to assemble environmental material related to the review of development regulations, most likely relying on the environmental process related to the comprehensive plan update. Consultant can be available as needed to attend public hearings on the development regulations on a time and materials basis. Total cost \$5,000. Cost estimate is contingent on policy direction established in the plan update.

Deliverables:

- *Draft and final zoning, subdivision, administrative procedures and other related ordinance provisions*

## Task 9 – Comprehensive Plan and Environmental Process/SEIS

This task produces the initial draft and final comprehensive plan and SEIS, incorporating work done to this point in this process. City staff will help with this effort, reviewing the draft goal and policy framework to ensure policy consistency and an accurate reflection of public input. The Consultant will compile the final draft, ensuring consistency in format and content prior to issuance for public review.

This process will result in a complete repackaging of the comprehensive plan to ensure it serves as a cohesive and internally consistent policy document. Consultant will request the City provide Studio Cascade with electronic copies of the current plan and its graphics, allowing Consultant to include its earlier work as appropriate. Consultant can be available as needed to attend public

hearings on the comprehensive plan and SEIS on a time and materials basis.

The plan will include, at a minimum, the following elements to comply with GMA, adequately and fully update the 2008 plan, and reflect community need:

- *Economic Development*
- *Environment*
- *Housing*
- *Land Use*
- *Shoreline Management*
- *Capital Facilities*
- *Transportation*
- *Utilities, Private and Public*
- *Parks and Recreation*
- *Public Services*
- *Design Resources*
- *Critical Facilities*
- *Implementation*

Deliverables:

- *Draft plan with integrated EIS*
- *Final comprehensive plan with integrated EIS internally and externally consistent and meeting the procedural requirements for adopting comprehensive plans as set forth in Chapter 365-196 WAC.*
- *Updated maps and figures contained in the 2008 Revisions of the 2004 Comprehensive Plan and new maps and figures as needed. This deliverable is contingent on availability of GIS data from the City, Snohomish County or other consultants.*
- *Final Transportation Plan and Comprehensive Plan, meeting PSRC certification requirements, submitted to the Puget Sound Regional Council for certification.*
- *20 hard copies and 50 CD-ROMS of draft and final comprehensive plan and SEIS*

## Task 10 – Contingency

This scope item includes unforeseen but necessary work to address issues arising through this process. Comprehensive planning is an activity that can present surprises, and, while this scope is intended to anticipate the likely course of this effort, unexpected events may drive need for additional study, participation in meetings or an expansion of scope. Access to contingency funds will only be permitted after City Council approval and with sufficient support to document need. The budget allocates 10% to contingency.

## EXHIBIT 2

## Public Participation Schedule

Element	2010			2011				Notes
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Stakeholder interviews	X							May 3 – 5
Website	X	X	X	X	X	X	X	SCI maintained, link from City site
Small groups/AC	X	X	X	X	X	X	X	Staff to lead, Council appointment?
PB/CC open house	X							April, also SEIS scoping meeting
Workshop/open house – Policy		X						June, also parks and rec
Workshop/open house – CFP			X					October, land use/infrastructure link, Rice Road example
Workshop/open house – Draft plan/SEIS			X					Mid-November, policy directives
Off-site activities		X	X	X				Shindig, questionnaire, booths
Workshop – D. Regs, part 1				X				Implementation content
Workshop – D. Regs, part 2					X			Implementation content
Open house – Rollout						X		Draft package (CP plus D Regs)
Adoption							X	

## EXHIBIT 3

## Budget

The project's budget (Table 3.1) is based on estimated levels of effort to update and revise the City's comprehensive plan. This budget does not include work to revise the development regulations to implement the plan's policy direction, but it does include budget in Task 8 to produce zoning language to implement results from Task 7. Actual work to revise the development regulations can be estimated accurately only after significant work to establish comprehensive policy direction and to restructure the development regulations is complete.

These fees also include fees expected to be charged by subconsultants AECOM, CH2M Hill and ECONorthwest breaking them out by task.

**Table 3.1 Anticipated project budget, with cost allocated by year**

	SCI	AECO M	CH2M	ECO	Total	2010	2011
Task 1 – Review	4,700	4,000	2,300	0	11,000	11,000	
Task 2 – Inventory	5,600	0	3,400	9,000	18,000	18,000	
Task 3 – Capital Facilities Element	5,000	6,000	5,500	6,000	22,500	18,500	4,000
Task 4 – Public Participation	14,100	4,000	2,900	0	21,000	17,000	4,000
Task 5 – Priority Projects	3,000	1,000	8,100	0	12,100	10,100	2,000
Task 6 – Implementation	6,000	0	0	0	6,000	1,000	5,000
Task 7 – Rice Road/SR 2 Design	8,000	2,000			10,000	8,000	2,000
Task 8 – Development Regulations	5,000*	0	0	0	5,000*		5,000
Task 9 – Comprehensive plan and SEIS	19,000	3,000	3,400	2,000	27,400	12,000	15,400
<b>Fees for professional services</b>	<b>70,400</b>	<b>20,000</b>	<b>25,600</b>	<b>17,000</b>	<b>133,000</b>	<b>95,600</b>	<b>37,400</b>
Estimated reimbursable expenses**					6,600	3,000	3,600
Contingency at 10%					13,900	5,000	8,900
<b>Total project budget</b>					<b>153,500</b>	<b>103,600</b>	<b>49,900</b>

\* - Estimate for development regulations is contingent on policy direction established in plan update

\*\* - Reimbursable expenses include those anticipated for the comp plan and SEIS, not those for the development regulations. As estimated here, the reimbursable expenses will include open house and workshop materials for the first four public workshops, and delivery of 20 copies of the draft and final comprehensive plan/SEIS and 50 CD-ROMs of the draft and final comprehensive plan/SEIS.