

Cost Estimate from Agnew::Beck Consulting Dillingham Comprehensive Plan Update		Principal		Senior Associate		Associate		Total
May - December		hours	rate	hours	rate	hours	rate	
Date of Estimate: March 3, 2023			\$190		\$145		\$135	
Task								
1. Project Kick-Off (May)								
Teleconference meeting with AB team and Dillingham Planning Director (with Planning Commissioners if desired) to review and refine the scope, outline project responsibilities, and clarify project timeline. Identify a citizen advisory or planning work group (could be the Planning Commission). Highlight current issues and opportunities as identified by meeting attendees.								
	2	\$380	4	\$580	2	\$270		\$1,230
2. Community Assessment (June - July)								
Update Dillingham regional context using readily available local, state, and federal data sources. Telephone interviews with key Dillingham Commissioners, City Council members or staff regarding current issues and opportunities the plan will address.								
	4	\$760	16	\$2,320	40	\$5,400		\$8,480
3. Planning Commission Worksession (June)								
Meet via teleconference (video conference, if available) with the Dillingham Planning Commission (and/or Planning Work Group) to review key areas of the 2010 Plan to update with attention to implementation status and confirm current issues the plan update will address.								
	4	\$760	6	\$870	6	\$810		\$2,440
4. Public Meeting #1 (September)								
Facilitate a community work session in Dillingham to record community input on the community vision, strengths and goals; updated community assessment data (Task 2); and emerging issues and opportunities. Meet with key organizations and stakeholders. (Assumes minimum of 2-days in Dillingham; plus travel and facilitation preparation.)								
	2	\$380	32	\$4,640	36	\$4,860		\$9,880
5. Draft Comprehensive Plan (September-November)								
Draft comprehensive plan using information gathered to date. Perform additional analysis and facilitation on key issues as needed. Release draft plan for internal (Planning Work Group) review, then for public review.								
	16	\$3,040	48	\$6,960	48	\$6,480		\$16,480
6. Public Meeting #2 Review Draft Plan (November)								
Facilitate a work session in Dillingham to review the draft plan update. Meet with Planning Commission members to identify key workable components of an annual review process, and with other key individuals as needed to complete plan review and revision. Collect and record public comments. (Assumes minimum of 1-day in Dillingham; plus travel and facilitation preparation.)								
	2	\$380	24	\$3,480	4	\$540		\$4,400
6. Final Plan Revisions (December)								
Revise the draft plan based on review and comments. Prepare the final plan and submit to the City of Dillingham for the city to carry through the approval process. Develop and submit an annual Comprehensive Plan Review process for the Planning Commission.								
	8	\$1,520	22	\$3,190	32	\$4,320		\$9,030
7. Project Administration								
Includes ongoing check-in meetings with Client Project Manager (City Planner), regular reporting and general communications to keep the project moving forward. (15% of project time)								
								\$7,791
Travel *								
								\$5,600
Expenses **								
								\$600
TOTAL***		38	\$7,220	152	\$22,040	168	\$22,680	\$65,931

EXCLUSIONS + TERMS

* Travel - Roundtrip from Anchorage. Trip 1 - 3 people, Trip 2 - 1 person.

** Other Expenses - Include costs for phone and related equipment and services required in the normal performance of the contract. Costs for services required to produce informational, advertising or meeting materials are included in this budget; however, costs for printing, mailing or otherwise distributing these materials, or for paid advertising or other public notices are not included in this budget and would be paid for directly by client, as needed. Digital versions of all final materials will be submitted in an organized manner to the client for future editing, use and reproduction. Rights to final versions of all materials are transferred to the client upon conclusion of the project. A::B reserves the right to use any and all project materials for educational and marketing purposes. A::B reserves the rights to any draft or conceptual materials developed in the course of the project, or other materials specified in the terms of the contract.

*** A::B reserves the right to move budget between tasks, staff and subcontractors so long as costs do not exceed the total budget.

This estimate is good for 90 days from the date of the estimate.