

TABLE: BUDGET AND SCHEDULE: PALMER LAKE'S TOTAL COST = \$50,000

Key: BOT – Board of Trustees, PC – Planning Commission, CMI – Community Matters

* Number of asterisks in Schedule column indicates the number of meetings, workshops, etc.

	Description	By Whom	CMI Hours	Costs	Schedule
Phase I: Project Initiation, Diagnosis, and Key Measures					
I-A	Project Initiation, Community Expectations, and Measures of Success	CMI, staff	4	560	Month 1*
I-B	Preparation for and facilitation of Virtual Workshop with Planning Commission, memo outlining direction and response to questions	Cole	25	3,500	Month 1*
Subtotal			30	4,060	
Phase II: Code Review					
II-A	Research and Analysis	CMI, staff	20	2,800	Month 2
II-B	Analysis of Procedures	CMI	20	2,800	Month 2
II-C	Coordination with Plans and Other Regulations	CMI	16	2,240	Month 2
II-D	Final Organization with cross references	Cole	16	2,240	Month 2
Subtotal				10,080	
Phase III: Code Reorganization and Code Preparation					
III-A	Code Reorganization, Rewrite	Cole, Davenport	100	14,000	Months 3 and 4
III-B	Development Submittal Requirements tables+ Work session with Planning Commission	Davenport, Cole	20	2,800	Months 3 and 4
III-C	Procedures	Cole, Davenport	14	1,960	Month 5
III-D	Community Open House	CMI, staff, PC	25	3,500	Month 5
Subtotal				22,260	
Phase IV: Final Land Use Code and Adoption					
IV-A	Final Draft of Land Use Code	CMI	30	4,200	Month 6
IV-B	Adoption Process- work sessions	CMI	20	2,800	Month 6
IV-C	Public Hearings	CMI, staff, PC, BOT	20	2,800	Month 6
IV-D	Final Revisions	CMI, staff	25	3,500	Month 6
Subtotal				13,300	
Summary					
Professional Services Total				49,700	
Reimbursable expenses up to a maximum				\$300	
NOT OF EXCEED TOTAL COST				50,000	
Labor rates 2023- (80% of normal billing rate as required for Private Not-for-Profit 501 c 3 Foundations)					
Cole, Davenport, or Haywood - \$140/hour /Other CMI staff - \$75/hour					
Expenses (out of pocket, no additional administrative cost), no markup on any costs					
Vehicle use (per IRS) - \$0.65.5/mile Copying (per vendor) - \$0.07/page Plotting (such as maps) - \$7.00/square foot approximate					

