

EXHIBIT A-ATTACHMENT I

Local Coastal Program Grant

Local Assistance Funds

Title: Solana Beach Local Implementation Program and Mitigation Fee Program

Organization: City of Solana Beach

Term of Project: May 30, 2014 – April 30, 2016

SCOPE OF WORK

A. PROJECT BACKGROUND AND OVERVIEW

The following is a revised LCP Planning Grant project description that has been modified as requested by the CCC following approval of a \$120,000 grant on January 8, 2014 (CCC Item Wed 5a). The Commission authorized a grant of \$120,000 with a reduction of \$180,000 from the City's original grant request.

The Solana Beach Certified LUP includes a policy to develop the proposed mitigation fee program. The Commission staff recommended that this task be substantially funded, with a slight reduction in the task budget to reflect relevant information that may come from the Commission's NOAA funded Beach Evaluation Study, which seeks to mitigate proportionally and appropriately for the impacts to recreation, public access and beach ecology resulting from permitting shoreline armoring projects. City Staff has received the scope of work to be performed by the consultants preparing the "Beach Evaluation Study" for the CCC. Coastal Commission staff has agreed to provide information to the City as it becomes available. City Staff will review deliverables provided by the CCC through their "Beach Evaluation Study" and will seek to utilize information where relevant and applicable to the conditions in the City of Solana Beach.

In addition, the Commission requested that grant recipients coordinate regionally with other local/relevant public agencies on sea level rise planning and adaptation. SANDAG is developing a draft white paper for San Diego Forward: The Regional Plan on Climate Change Mitigation and Adaptation. The white paper is intended to provide an overview of regional greenhouse gas (GHG) emissions, strategies to both reduce GHG emissions (mitigation) and address impacts of climate change (adaptation), describe existing climate change planning efforts in the region, and conclude with a discussion of key policy questions for consideration in the Regional Plan. City Staff will review this document and provide comments on the white paper when it is prepared and presented to SANDAG

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policy committees for review. The white paper will be used to inform the climate change components of the SANDAG Regional Plan. SANDAG will also be coordinating specifically on shoreline projects and discussions will be included at a higher policy level as part of the San Diego Forward: The Regional Plan process which is currently underway.

The second task included in the original grant application was to develop the LIP which was proposed to run concurrently with the mitigation fee study. While some initial work has already been completed for the LIP, given the limited Commission funds, Commission staff recommends focusing the LCP grant funding on the study at this time as the results of the study are needed to inform the LIP effort. The outcome of this CCC LCP Planning grant is expected to be a completed Land Lease and Recreation Fee Study.

The Project is the Solana Beach Mitigation Fee Program (Proposed Project). The project description includes:

- Update and complete the Solana Beach Land Lease/Recreation Impact Mitigation Fee Study for shoreline protection devices that was first prepared in 2009/2010 as part of the Local Coastal Program (LCP) Land Use Plan (LUP).

To protect public beaches and recreation, the City's LUP, certified in 2013, requires the formulation and implementation of measures to reduce potential effects of bluff retention devices on the public beach and bluffs and related recreational uses supported by the beach. Upon certification of the LUP in 2013, the Commission added suggested modifications requiring the City of Solana Beach to complete a final Public Recreation/Land Lease fee study within 18 months of Commission effective certification of the LUP (Suggested Modifications #66 and #100). This grant will assist the City in completing the study, and in the eventual certification of the LCP. After completing the study, the methodology developed by the City will be able to incorporate into the LCP in an amendment. The CCC LCP Planning Grant funding would significantly assist the City of Solana Beach with the update and completion of the seawall Impact Mitigation Fee program and would also enable support for the preparation and completion of the LIP, and the update and completion of the seawall Impact Mitigation Fee program.

This project is intended to support certification of the City's LCP – an important goal that is shared by the City and the CCC. Once the LIP is approved, the City will have a fully certified LCP, which will enable the transfer of coastal development permit authority to the City of Solana Beach.

This transfer of permit authority is expected to substantially reduce CCC staff workload. In addition, the results of the mitigation fee study are important to the State as recognized by the Commission when they approved the City's LUP in 2012. Once completed, the Solana

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Beach fee study may be used by the CCC as a template for other jurisdictions and can be modified to reflect local conditions thereby providing benefits to the State.

The City has been working on the establishment of a fee structure for bluff retention devices since 2007. The purpose of this impact fee is to mitigate the potential impacts associated with seawalls located on the public beach. The principal components of this impact fee program include:

- A Sand Mitigation Fee;
- A Land Lease/Recreation Fee.

In the absence of a formal fee program, in 2007 the City began assessing landowners requesting to install bluff retention devices an initial fee deposit of \$1,000.00 per linear foot to be applied to the final impact mitigation fees once developed. Beginning in 2010, the City adopted the CCC's sand mitigation fee methodology. The City currently collects the \$1,000 per linear foot fee deposit for all bluff retention device projects, with the final sand mitigation fee determined using the CCC's established methodology; (see Solana Beach Certified LUP, Appendix A).

To our knowledge, no other City or public agency has developed a formal methodology to determine appropriate mitigation for impacts on public beaches and recreational uses attributable to bluff retention devices. Development of such a fee program is a highly complex task that requires technical assistance from a multi-disciplinary team of experts to accurately assess the public costs and benefits of seawalls and to establish a fair and reasonable methodology for calculating such mitigation fees.

In April 2010, the City Council reviewed a draft Land Lease and Recreation Fee Study prepared by an outside consultant. The report was issued for a 60-day public review and comment period, and a variety of comments were received. The fee study was never finalized due to lack of funding, and to the higher priority assigned to funding completion of the City's LUP. As a part of the work proposed to be funded with this LCP Planning Grant, all comments received on the 2010 draft fee study will be reviewed, and applicable suggestions and concerns will be incorporated in the development of the impact fee methodology.

Workshops, meetings, and conference calls with stakeholders and CCC staff will be conducted to promote a clear understanding of the City's goals and requirements, to obtain stakeholder comments and to listen to their concerns. To support this effort, the City will retain the consultants who prepared the 2010 report (who were selected based on a competitive bid process) for the fee study update. Their services will be necessary to review the methodology for calculating impact fees, participate in meetings and workshops,

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respond to public and Council and CCC comments, review the recent court cases and Commission actions/decisions and the CCC Beach Evaluation Study results and recommendations and prepare the final report for the City Council's consideration. The key tasks and proposed schedule for implementation of this Project element are listed in the Work Program discussion below.

B. TASKS

Task 1 City retains consultant(s) to update Land Lease/Recreation Fee Study

Description:

- Retain consultant(s) to complete updated fee study.

Deliverables:

- Consultant(s) retained

Task 2 City Staff coordination with CCC staff

Description: Meetings and phone calls/conferences as needed to coordinate progress on Fee study, including on NOAA Beach evaluation study, LUP policies, and previous CCC statewide actions.

Deliverables:

- Meetings completed
 - Meeting summary/notes
 - Coordination on key issue areas

Task 3 Consultant team begins data collection effort and review of City's Certified LUP and conducts related research; submittal of written analyses

Description: Update data as needed from previous study and review City's certified LUP to supplement methodology.

Deliverables:

- Update data as needed from previous study and supplement methodology of the fee study to also include adequate representation of surfers as users of the public beach, aesthetic values and ecological values.
- Incorporate recent, relevant coastal bluff erosion studies and sea level rise projections into fee study update; provide a written analysis of how the presumed annual average erosion rate and its reassessment could impact the determination of the Public Recreation Fee.

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- Provide a written analysis of how sea level rise estimates specified in the certified LUP will be incorporated into the fee study update and how such estimates could impact the fee determination.
- Review previous statewide CCC actions that included recreation/public access mitigation and sand supply mitigation and provide a written analysis of how these valuation methods may be applicable to Solana Beach.
- Provide a written analysis of how the City's LUP policies will be incorporated into the fee study update.
- Present data on costs of previous and expected future beach replenishment projects and per unit costs of delivery of upland sand sources to the beach.
- Provide a written analysis detailing the costs of previous and expected beach replenishment projects in Solana Beach and how this information could be used to determine the Public Recreation Fee.
- Identify and incorporate, as appropriate, relevant results from the NOAA Beach Evaluation Study.
- Provide a written analysis of what Public Recreation Fees may be used for and define the parameters for a "near term priority project" consistent with LUP Policy 4.50.

Task 4 Review public and agency comments received on 2010 draft fee study

Description: Review and summarize previous public and agency comments and prepare a memo outlining their status to inform the completion of the fee study.

Deliverables:

- Provide a memo summarizing the public comments noting their status and how the comments have been addressed in the fee study update.
- Provide a memo summarizing the comments provided by CCC staff in the letter dated July 14, 2010 and noting how the comments have been addressed in the fee study update. Particular attention should be paid to concerns regarding offsets for public benefits of bluff retention devices.

Task 5 Public workshops to re-initiate fee study and on draft report(s)

Description: Conduct at least two workshops to gather public input on fee study update.

Deliverables:

- Conduct workshops (number of workshops depends on community interest)
- Document public outreach efforts
- Website/outreach materials
- Meeting materials
- Attendee list

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Task 6 City Council LCP Ad Hoc Committee meeting(s)

Description: Schedule City Council LCP Ad Hoc Committee meetings as needed to obtain direction on project process, approach, schedule, and issues.

Deliverables:

- Conduct at least one City Council LCP Ad Hoc Committee meeting

Task 7 Preparation of Draft Report and LUP amendment

Description: Develop draft report on fee study update and draft LUP amendment.

Deliverables:

- Develop draft report on fee study update
- Work with Coastal Commission staff to define the elements of the Draft LUP amendment

Task 8 Public meeting(s) on Draft Report

Description: Schedule and conduct public meetings, as needed, on fee study update.

Deliverables:

- Public meetings completed (number of workshops depends on community interest)
- Meeting notices/outreach materials
- Attendee list /sign in sheet with mail contact information

Task 9 Review of public comments on updated/revised draft report

Description: Provide for early coordination and consultation with Coastal Commission staff on fee study update and draft LUP amendment.

Deliverables:

- Document public review process
- Compile public comments and provide a written analysis of all public comments for discussion with CCC staff
- Meet and confer with Coastal Commission staff prior to formal submittal (at least two meetings prior to September 2015)

Task 10 City Council meetings on fee study update and adoption of LUP amendment

Description: Conduct City Council meeting(s) on fee study update and adopt LUP amendment.

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Deliverables:

- Document meetings completed
- City Council approval of Fee Study and LUP Amendment

Task 11 Submit fee study and LUP Amendment to CCC staff for review.

Description: Submit draft LUP Amendment and updated fee study.

Deliverables:

- Submittal of Final Fee Study and LUP Amendment to CCC

Task 12 Project Management:

Description: This task includes all administrative elements of the project including grant administration, contract management, invoicing, paying consultants, billing the Commission, maintaining accounting records, and all other administrative tasks related to managing the project.

Deliverables:

- City Council Resolution authorizing the contract with the CCC and acceptance of grant funds
- Invoices submitted not less than quarterly and not more frequently than monthly
- Progress reports on grant process submitted with invoices

C. SCHEDULE

Task	Completion Date
Task 1 - City retains consultant(s) to update Land Lease/Recreation Fee Study	June 2014 – July 2014
Task 2 - City Staff coordination with CCC staff	June 2014 – April 2016
Task 3 - Consultant team begins data collection effort and review of City's Certified LUP and conducts related research; submittal of written analyses	June 2014 – September 2014
Task 4 - Review public and agency comments received on 2010 draft fee study	June 2014 – September 2014
Task 5 - Public workshops to re-initiate fee study and on draft report(s)	September 2014 – April 2016
Task 6 - City Council LCP Ad Hoc Committee meeting(s)	June 2014 – April 2016
Task 7 - Preparation of Draft Report and LUP amendment, and public review and comment	June 2014 – January 2015
Task 8 - Public meeting(s) on Draft Report and LUP amendment	January 2015 – April 2016

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Task 9 - Review of public comments on updated/revised draft report	March 2015 – April 2016
Task 10 - City Council approval of Fee Study and LUP Amendment	September 2015 – December 2015
Task 11 - Submit fee study and draft LUP Amendment to CCC staff for review.	December 2015 – April 2016
Task 12 - Project Management	May 2014 – April 2016
Outcome/Deliverables – LUP amendment submittal to CCC including results of mitigation fee study update	April 2016

D. BENCHMARK SCHEDULE

Mitigation Fee Program Activities	Completion Date
City retains Consultant team to complete updated Fee Study	June 2014
Public Workshop on Fee Study conducted	September 2014
Draft Fee Study issued for public review and comment period	March 2015
City Council considers updated draft report	September 2015
Submittal of final Land Lease/Recreation Fee report and LUP Amendment to CCC	April 2016

E. EVALUATION AND REPORTING

- a. The Contractor shall promptly provide Project reports with payment requests at least every three months, and upon request by the Commission. Project reports are subject to the Coastal Commission Executive Director’s review and approval. The Project report shall include a description of work tasks and deliverables completed to date, and a description of completed benchmarks, or progress toward completing benchmarks. In any event Contractor shall provide the Commission a report showing total final Project expenditures with the final Request for Funds and required closing documents. Contractor shall submit all documentation for Project completion, as applicable, and final reimbursement by the end of the contract period, April 30, 2016.
- b. Final payment is contingent upon Commission verification that Project is consistent with the Scope of Work as described in Exhibit A- Attachment I, together with any Commission approved amendments.
- c. Contractor must report to the Commission in the Project Budget all sources of other funds for the Project.

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F. BUDGET

LABOR COSTS						
<i>Position Title</i>	<i>Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines)</i>	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2) (\$)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 1 – City retains consultants						
City Manager	114		\$0	\$1,000	\$0	\$1,000
Sr. Management Analyst	50		\$0	\$0	\$0	\$0
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 1		0	\$0	\$2,000	\$0	\$2,000
Task 2 – City Staff coordination with CCC staff						
City Manager	114		\$0	\$4,000	\$0	\$4,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$2,000	\$0	\$2,000
Total Task 2		0	\$0	\$7,000	\$0	\$7,000
Task 3 – Data collection, research, analysis						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 3		0	\$0	\$4,000	\$0	\$4,000
Task 4 – Review comments on Draft 2010 Study						
City Manager	114		\$0	\$1,000	\$0	\$1,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$2,000	\$0	\$2,000
Total Task 4		0	\$0	\$4,000	\$0	\$4,000

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Task 5 – Public Workshops						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 5		0	\$0	\$4,000	\$0	\$4,000
Task 6 – City Council Ad Hoc Meetings						
City Manager	114		\$0	\$1,000	\$0	\$1,000
Sr. Management Analyst	50		\$0	\$0	\$0	\$0
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 6		0	\$0	\$2,000	\$0	\$2,000
Task 7 – Preparation of Updated Draft Report and LUPA						
City Manager	114		\$0	\$3,000	\$0	\$3,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$2,000	\$0	\$2,000
Total Task 7		0	\$0	\$6,000	\$0	\$6,000
Task 8 – Public Meetings on Draft Report and LUPA						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$2,000	\$0	\$2,000
Deputy City Manager/ Planning Director	91		\$0	\$2,000	\$0	\$2,000
Total Task 8		0	\$0	\$6,000	\$0	\$6,000
Task 9 – Review of Public Comments on Updated Draft Report						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 9		0	\$0	\$4,000	\$0	\$4,000

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Task 10 – City Council Approval of Fee Study and LUPA						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 10		0	\$0	\$4,000	\$0	\$4,000
Task 11 – Submittal of Fee Study and LUPA to CCC						
City Manager	114		\$0	\$2,000	\$0	\$2,000
Sr. Management Analyst	50		\$0	\$1,000	\$0	\$1,000
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 11		0	\$0	\$4,000	\$0	\$4,000
Task 12 – Project Management						
City Manager	114		\$0	\$1,000	\$0	\$1,000
Sr. Management Analyst	50		\$0	\$0	\$0	\$0
Deputy City Manager/ Planning Director	91		\$0	\$1,000	\$0	\$1,000
Total Task 12		0	\$0	\$2,000	\$0	\$2,000
Total Labor Costs			\$0	\$47,000	\$0	\$47,000

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DIRECT COSTS						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2) (\$)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Project Supplies						
Postage/Shipping			\$0	\$3,000		\$3,000
Supplies			\$0	\$5,000		\$5,000
Total			\$0	\$8,000	\$0	\$8,000
Travel In State[1]						
Mileage	0	0	\$0	\$0	\$0	\$0
Hotel, etc.	0	0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0
Subcontractors[2]						
Task 1 – City Retains consultants						
Contract Planner/ Project Manager	100		\$0	\$0	\$3,000	\$3,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$0	\$0	\$0	\$0
Contract Regulatory/ Legal Staff			\$0			\$0
Total Task 1		0	\$0	\$0	\$3,000	\$3,000
Task 2 – City Staff coordination with CCC staff						
Contract Planner/ Project Manager	100		\$0	\$0	\$5,000	\$5,000
Contract Geotechnical Engineer	125		\$0	\$0	\$2,000	\$2,000
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$5,000	\$0	\$0	\$5,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 2		0	\$5,000	\$1,000	\$7,000	\$13,000

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Task 3 – Data collection, research and analysis						
Contract Planner/ Project Manager	100		\$0	\$0	\$5,000	\$5,000
Contract Geotechnical Engineer	125		\$0	\$0	\$1,000	\$1,000
Contract Technical Editor	45		\$0	\$0	\$1,000	\$1,000
Contract Graphic Artist	65		\$0	\$0	\$1,000	\$1,000
Consultant(s)			\$50,000	\$0	\$0	\$50,000
Contract Regulatory/ Legal Staff			\$0	\$0	\$1,000	\$1,000
Total Task 3		0	\$50,000	\$0	\$9,000	\$59,000
Task 4 – Review Comments on Draft 2010 Fee Study						
Contract Planner/ Project Manager	100		\$0	\$0	\$5,000	\$5,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$10,000	\$0	\$0	\$10,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 4		0	\$10,000	\$1,000	\$5,000	\$16,000
Task 5 – Public Workshops						
Contract Planner/ Project Manager	100		\$0	\$0	\$5,000	\$5,000
Contract Geotechnical Engineer	125		\$0	\$0	\$1,000	\$1,000
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$10,000	\$0	\$0	\$10,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 5		0	\$10,000	\$1,000	\$6,000	\$17,000

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Task 6 – City Council Ad Hoc Meetings						
Contract Planner/ Project Manager	100		\$0	\$0	\$2,000	\$2,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$2,000	\$0	\$0	\$2,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 6		0	\$2,000	\$1,000	\$2,000	\$5,000
Task 7 – Preparation of Updated Draft Report and LUPA						
Contract Planner/ Project Manager	100		\$0	\$0	\$4,000	\$4,000
Contract Geotechnical Engineer	125		\$0	\$0	\$1,000	\$1,000
Contract Technical Editor	45		\$0	\$0	\$2,000	\$2,000
Contract Graphic Artist	65		\$0	\$0	\$2,000	\$2,000
Consultant(s)			\$20,000	\$0	\$0	\$20,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 7		0	\$20,000	\$1,000	\$9,000	\$30,000
Task 8 – Public Meetings on Draft Report and LUPA						
Contract Planner/ Project Manager	100		\$0	\$0	\$5,000	\$5,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$9,000	\$0	\$0	\$9,000
Contract Regulatory/ Legal Staff			\$0	\$2,000		\$2,000
Total Task 8		0	\$9,000	\$2,000	\$5,000	\$16,000

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Task 9 – Review of Public Comments on Updated Draft Report						
Contract Planner/ Project Manager	100		\$0	\$0	\$3,000	\$3,000
Contract Geotechnical Engineer	125		\$0	\$0	\$1,000	\$1,000
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$10,000	\$0	\$0	\$10,000
Contract Regulatory/ Legal Staff			\$0	\$1,000	\$0	\$1,000
Total Task 9		0	\$10,000	\$1,000	\$4,000	\$15,000
Task 10 – City Council Approval of Fee Study and LUPA						
Contract Planner/ Project Manager	100		\$0	\$0	\$2,000	\$2,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$2,000	\$0	\$0	\$2,000
Contract Regulatory/ Legal Staff			\$0	\$0	\$2,000	\$2,000
Total Task 10		0	\$2,000	\$0	\$4,000	\$6,000
Task 11 – Submittal of Fee Study and LUPA to CCC						
Contract Planner/ Project Manager	100		\$0	\$0	\$10,000	\$10,000
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$2,000	\$0	\$0	\$2,000
Contract Regulatory/ Legal Staff			\$0	\$0	\$0	\$0
Total Task 11		0	\$2,000	\$0	\$10,000	\$12,000

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Task 12 – Project Management						
Contract Planner/ Project Manager	100		\$0	\$0	\$2,950	\$2,950
Contract Geotechnical Engineer	125		\$0	\$0	\$0	\$0
Contract Technical Editor	45		\$0	\$0	\$0	\$0
Contract Graphic Artist	65		\$0	\$0	\$0	\$0
Consultant(s)			\$0	\$0	\$0	\$0
Contract Regulatory/ Legal Staff			\$0	\$0	\$0	\$0
Total Task 12		0	\$0	\$0	\$2,950	\$2,950
Total consultants and subcontractors			\$120,000	\$8,000	\$66,950	\$194,950
Total Direct Costs			\$120,000	\$16,000	\$66,950	\$202,950
OVERHEAD / INDIRECT COSTS[3]						
			\$0	\$0	\$0	\$0
TOTAL PROJECT COST			\$120,000	\$63,000	\$66,950	\$249,950

[1] Travel reimbursement rates are the same as similarly situated state employees.

[2] All subcontractors must be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.

[3] Indirect costs include, for example, a pro rata share of rent, utilities, and salaries for certain positions indirectly supporting the proposed project but not directly staffing it. Amount requested for indirect costs should be capped at 10% of amount requested for "Total Personnel."