

# City of Beaumont

## Parks and Community Services Master Plan RHA - Next Practice Partners

Fee Proposal

March 7, 2023

Our fee reflects the services outlined in the proposal we believe will achieve the goals for the Master Plan

We are very open to discussion with the city to make adjustments needed to fit the city budget

TASK	TOTAL
<b>Task 1 - Project Management, Progress Reporting &amp; Data Review</b>	
Kick-off Meeting and Data Collection	\$ 11,090
Progress Reporting and Project Management	\$ 11,800
Subtotal Hours	108
Subtotal Dollars	\$ 22,890
Expenses	\$ 200
TOTAL	\$ 23,090
<b>Task 2 - Community Profile</b>	
Demographic & Trends Analysis	\$ 8,200
Subtotal Hours	64
Subtotal Dollars	\$ 8,200
Expenses	\$ -
TOTAL	\$ 8,200
<b>Task 3 - Existing and Future Facilities - Analysis of Level of Service</b>	
Assessment of Existing Parks and Facilities / Caught-in-the-Act Surveys	\$ 19,070
Analysis and Mapping	\$ 22,570
Level of Service Standards	\$ 16,800
Subtotal Hours	580
Subtotal Dollars	\$ 77,390
Expenses	\$ 1,400
TOTAL	\$ 78,790

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<b>Task 4 - Public Outreach and Engagement</b>	
Public Engagement Strategy	\$ 1,600
Internal Focus Group Interviews (city staff/leaders)	\$ 3,520
Focus Group Meetings (public)	\$ 7,920
City-wide Public Workshops (8)	\$ 14,080
Statistically-Reliable Survey	\$ 20,480
Online Survey	\$ 7,150
ADA Accessible Multi-lingual Crowdsourcing Website	\$ 11,000
<b>Subtotal Hours</b>	<b>402</b>
<b>Subtotal Dollars</b>	<b>\$ 65,750</b>
<b>Expenses</b>	<b>\$ 500</b>
<b>TOTAL</b>	<b>\$ 66,250</b>
<b>Task 5 - Priority Rankings and Capital Improvement Plan</b>	
Equity Mapping and Gap Analysis	\$ 5,840
Facility and Program Priority Rankings	\$ 7,040
Park Improvement Recommendations	\$ 9,050
Cost Analysis	\$ 9,780
Capital Improvement Plan	\$ 9,330
<b>Subtotal Hours</b>	<b>229</b>
<b>Subtotal Dollars</b>	<b>\$ 41,040</b>
<b>Expenses</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 41,040</b>
<b>Task 6 - Analysis of Programs and Services</b>	
Programs Analysis	\$ 8,680
Services Analysis	\$ 7,080
Recommendations	\$ 3,480
<b>Subtotal Hours</b>	<b>110</b>
<b>Subtotal Dollars</b>	<b>\$ 19,240</b>
<b>Expenses</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 19,240</b>

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<b>Task 7 - Draft and Final Master Plan</b>	
Draft Report Preparation and Briefings	\$ 5,120
Executive Summary	\$ 2,800
Commission (2 meetings)	\$ 8,880
Final Master Plan Preparation and Production	\$ 11,000
City Council	\$ 3,520
<b>Subtotal Hours</b>	<b>177</b>
<b>Subtotal Dollars</b>	<b>\$ 31,320</b>
<b>Expenses</b>	<b>\$ 1,000</b>
<b>TOTAL</b>	<b>\$ 32,320</b>
<b>TOTAL HOURS</b>	<b>1,676</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,100</b>
<b>TOTAL FEES</b>	<b>\$ 246,880</b>
<b>TOTAL DOLLARS</b>	<b>\$ 249,980</b>

<b>Optional Task - Per Capita Spending Analysis</b>	
Per Capita Spending Analysis	\$ 15,820
<b>Subtotal Hours</b>	<b>100</b>
<b>Subtotal Dollars</b>	<b>\$ 15,820</b>
<b>Expenses</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 15,820</b>

<b>Optional Task - Maintenance Management Plan</b>	
Maintenance Management Plan	\$ 14,060
<b>Subtotal Hours</b>	<b>96</b>
<b>Subtotal Dollars</b>	<b>\$ 14,060</b>
<b>Expenses</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 14,060</b>