St. Charles Parish, LA
Comprehensive Plan

Exhibit B - Budget

Component / Task / Subtask	Estimated Labor													Total Staff Labor (in hours)	Est. Cost by Task and Phase
	WRT						LSA			BKI					
	Principal in Charge	Project Director	Consult. Principal	Planner/ Urban Designer	Planner	Admin./ Clerical	Principal	Principal	Associate	Supervising Engineer	Engineer	Supervising Planner	Planner		
1. Project Mobilization	***40***	***56***	***8***	***10***	***62***	***1***	***52***	***4***	***4***	***12***	***32***	***6***	***18***	**305**	**$ 49,599**
1.1 Project Kickoff	12	16	4		8		24			4	2	2	2	74	$ 11,968
1.2 Information Array		4		2	20	1				1	2		2	32	$ 3,422
1.3 Review of Available Data	4	8		4	12		4	4	4	2	8	1	2	53	$ 6,902
1.4 Stakeholder Interviews	20	20	4	4	20		24			4	16	2	8	122	$ 18,008
1.5 Community Engagement Program	4	8			2					1	4	1	4	24	$ 3,379
Estimated Number of Trips: 1															
Team Participants: +/- 5															
Direct Expenses															$ 5,920
2. Vision	***56***	***72***	***4***	***0***	***56***	***1***	***0***	***0***	***0***	***2***	***6***	***5***	***14***	**216**	**$ 36,605**
2.1. Community Forums - Series One	32	40	4		40	1				1	4	4	12	138	$ 19,378
2.2 Vision Statement	24	32			16					1	2	1	2	78	$ 11,607
Estimated Number of Trips: 2															
Team Participants: Trip 1: 4; Trip 2: 3															
Direct Expenses															$ 5,620
3. Existing Conditions and Trends Asessment	***48***	***88***	***8***	***16***	***148***	***2***	***60***	***20***	***60***	***10***	***56***	***7***	***24***	**547**	**$ 75,897**
3.1 Existing Conditions and Trends	8	32	2	8	72	1	20	20	40	2	16		2	223	$ 27,529
3.2 Trends Growth Scenario	16	24	4	8	60		16			6	24	2	6	166	$ 21,792
3.3 Trend Scenario/Vision Comparison	4	8	2		8		24		20	1	12	1	4	84	$ 11,719
3.4 Community Forum - Series Two	20	24			8	1				1	4	4	12	74	$ 10,834
Estimated Number of Trips: 2															
Team Participants: Trip 1: 4; Trip 2: 3															
Direct Expenses															$ 4,023
4. Policy Framework	***100***	***116***	***8***	***28***	***144***	***2***	***20***	***8***	***24***	***9***	***62***	***8***	***28***	**557**	**$ 86,933**
4.1 Preliminary Goals, Objectives and Policies	64	60	8	16	68	1	8			2	10	2	8	247	$ 35,173
4.2 Draft Comprehensive Plan Maps	12	32		12	72		12	8	24	6	48	2	8	236	$ 28,998
4.3. Community Forum - Series Three	24	24			4	1				1	4	4	12	74	$ 11,242
Estimated Number of Trips: 6															
Team Participants: +/- 3 per trip															
Direct Expenses															$ 11,520
5. Comprehensive Plan Document	***64***	***112***	***4***	***8***	***108***	***2***	***16***	***0***	***0***	***2***	***5***	***2***	***5***	**328**	**$ 49,279**
5.1 Preliminary Draft Comprehensive Plan	28	48	2	8	60	1	16			1	2	1	2	169	$ 22,976
5.2 Public Review Draft	16	32			32						2		2	84	$ 11,208
5.3 Final Plan Review/Adoption	20	32	2		16	1				1	1	1	1	75	$ 11,044
Estimated Number of Trips: 2															
Team Participants: +/- 3 per trip															
Direct Expenses															$ 4,051
Labor	**308**	**444**	**32**	**62**	**518**	**8**	**148**	**32**	**88**	**35**	**161**	**28**	**89**	**1,953**	**$ 298,313**
Total Estimated Cost															**$ 298,313**
Optional Tasks: Comprehensive Plan Webpage															
Design, Set Up, Hosting, and Update/Maintenance for up to 2 years (cost approximate depending on design complexity, etc.)															**$ 25,000**