

ATTACHMENT B

NORTHWEST SECTOR STUDY BUDGET SUMMARY

PLANNING TASKS	Cost Allocation by Task
Task 1 - Project Initiation & Analysis	\$51,316
Task 2 - Develop Alternatives & Strategies	\$42,069
Task 3 - Draft NW Sector Plan	\$45,040
Task 4 - Public Approval Process	\$15,012
Subtotal (Tasks 1 - 4):	\$153,437
Direct Expenses :	\$16,513
Total Planning Cost	\$169,950

OPTIONAL IMPLEMENTATION TASKS	Cost Allocation by Task
Regulatory Amendments	\$23,607
Annexation Plan Amendments	\$25,820
Infrastructure Investment Plan	\$30,624
Total Implementation Cost	\$80,051