

**Lee's Summit Facilities Asset Management Plan
Fee Estimate, 9/27/17**

	Eisele	Young	Sheridan	Duckworth	Moody	Wiseman	Boyd	HDR Expenses	Subconsultants	Total		
	Sr. PM	Principal/QC	Cond Assmt/Asset Mgmt Lead	Project Engineer	Data Mangement	Sr. Structural	Electrical				Admin	
Allowable Billing Rates per Client Contract	185.00	225.00	250.00	125.00	150.00	205.00	120.00	85.00				
TASKS												
Task 1 -Asset Inventory, Asset Criticality Standards, and Condition Assessment												
1	Compile and review city provided facility and asset data	2		4	16	8				\$4,570		
2	Develop preliminary asset criticality (COF and LOF) and risk prioritization criteria, and condition assessment protocols for review	1		4	2					\$1,435		
3	Prepare meeting materials for workshops	2		2	8			2		\$2,040		
4	Facilitate and conduct meetings during Workshop Week 1	16	2	16	16				\$1,500	\$10,910		
5	Develop and submit Draft Condition Assessment Action Plan	1		4	8					\$2,185		
6	Conduct Onsite Facility Condition Assessments	8		72	72	8	8		\$3,000	\$34,080		
7	Document and compile condition assessment findings	4		8	60	4	4			\$11,540		
8	Facilitate meeting with Utility to review condition assessment findings and EVRUL approach and results.	2		2	2					\$1,120		
	Subtotal Hours	36	2	112	184	8	12	12	2			
	Subtotal Dollars	6660	450	28000	23000	1200	2460	1440	170	4500	0	\$67,880
	Total Task 1											\$67,880
Task 2 - Asset Life Cycle and Financial Planning												
1	Develop recommended asset intervention strategies and decision processes to estimate cost benefits of rehab vs. replacement of assets.	4		8	8						\$3,740	
2	Develop initial asset rehab and replacement schedule.	4		12	24		2	2			\$7,390	
3	Develop asset intervention cost basis using industry standards and historical local area costs.	2		4	8		2	2			\$3,020	
4	Define causes of likely asset failure for high COF assets and recommend failure response plans.	2	2	2	8						\$2,320	
5	Prepare meeting materials for workshops	2		2	8						\$1,870	
6	Facilitate and conduct a series of meetings in Workshop Week 2.	8	2	12	12				2		\$6,600	
7	Finalize asset rehab and replacement schedule.	4		4	16						\$3,740	
8	Develop estimated annual Utility R/R budgets	4	1		8						\$1,965	
	Subtotal Hours	30	5	44	92	0	4	4	2			
	Subtotal Dollars	5550	1125	11000	11500	0	820	480	170	0	0	\$30,645
	Total Task 2											\$30,645

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Allowable Billing Rates per Client Contract	185.00	225.00	250.00	125.00	150.00	205.00	120.00	85.00				
TASKS												
Task 3 - Gap Analysis, Implementation Plan, and Final Report												
1	Review readily available data on the City's current practices and strategies, Utility organizational structure, and past reports.	2		4						\$1,370		
2	Prepare meeting materials for gap analysis workshops	2		2	4					\$1,370		
3	Facilitate and conduct gap analysis meetings during Workshop Week 1.	12	2	12	12			2		\$7,340		
4	Develop recommendations to address gaps.	4	2	12						\$4,190		
5	Complete Draft Gap Analysis Document and conduct review meeting with Utility	4		8	16					\$4,740		
6	Final Gap Analysis Document	4		4	8					\$2,740		
7	Prepare meeting materials for implementation planning workshops	2		2	4					\$1,370		
8	Facilitate and conduct implementation planning meeting during Workshop Week 2	16	2	16	16			2	\$1,500	\$11,080		
9	Develop Draft Program Implementation Plan - document improvement recommendations, dependencies, and approximate level of effort.	8	2	8	18					\$6,180		
10	Meet with City to Review Draft Implementation Plan	2	1							\$595		
11	Develop Draft Final Report documenting results of all program tasks	12		8	32					\$8,220		
12	Review meeting and Final Report	4	1	2	8					\$2,465		
	Subtotal Hours	72	10	78	118	0	0	0	8			
	Subtotal Dollars	13320	2250	19500	14750	0	0	0	680	1500	\$52,000	
	Total Task 3									\$52,000		
Task 4 - Project Management												
1	Project Management and Administration	1			2				4	\$775		
2	Budget and Invoice Management	3							6	\$1,065		
	Subtotal Hours	4	0	0	2	0	0	0	10			
	Subtotal Dollars	740	0	0	250	0	0	0	850	0	\$1,840	
	Total Task 4									\$1,840		
	Total Hours	142	17	234	396	8	16	16	22	851		
	Total Billing Amount	\$26,270	\$3,825	\$58,500	\$49,500	\$1,200	\$3,280	\$1,920	\$1,870	\$6,000	\$0	\$152,365

Estimated Project Fee

\$152,365