

Task Order No. 11
20-YEAR WASTEWATER MANAGEMENT ASSESSMENT
City of Key West

Work Breakdown Structure		Project Director	Project Manager	Sr. Engineering Manager	Staff Engineer II	Staff Engineer III	Administrative Assistant	Project Accountant	Total Hours	Labor Cost
Task Series 100 - Project Controls and Assessment Report										
101	Project Coordination	6	12		6		12	16	52	\$8,568
102	Project Kickoff	2	2	2	6	2		2	16	\$2,838
103	Needs Assessment									\$27,192
	A. Data Request & Review		2	4	8	8		2	24	\$3,814
	B. Service Connection Projections			2	8				10	\$1,494
	C. Remaining Useful Life Assessment			4	24	24			52	\$7,532
	D. Capital, Renewal & Replacement Planning			4		32			36	\$5,500
	E. Capital Account for Maintenance and Expansion of Facilities Summary			4	8	16			28	\$4,244
	F. Wastewater Funding Plan		2	4	16	8			30	\$4,608
104	Assessment Report & OEDR Submittal									\$18,242
	A. Draft Report and OEDR Submittal	2	4	8	32	16	4	2	68	\$10,436
	B. Workshop	2	2	2	6	6	2	2	22	\$3,598
	C. Final Report and OEDR Submittal	2	2	4	6	6	4	2	26	\$4,208
		4%	7%	10%	33%	32%	6%	7%	100%	
	Total Hours Estimated	14	26	38	120	118	22	26	364	
	Total Salary (Labor B&V)	\$4,130	\$5,980	\$8,170	\$15,960	\$17,110	\$1,980	\$3,510		\$56,840
Direct Costs										
										\$150
	Mileage									\$0
	Communications and Shipping		\$150							\$150
	Printing and Reproduction Services									\$0
	Travel Costs									\$0
	TOTAL FEE									\$56,990

NEGOTIATED RATES USED TO DEVELOP THIS FEE

\$295.00 \$230.00 \$215.00 \$133.00 \$145.00 \$90.00 \$135.00