

2024 West Allis Private Property Improvements

Scope and LOE Estimate

4/11/2024

The following is a breakdown of the budget and actual costs from the 2020, 2021, and 2022 Private Property Improvements projects:

Breakdown of Costs from 2020 Proposal (original proposal)

- City of West Allis Resolution No. 2019-0616 (Amended Work Order No.4) - \$327,750.00
 - 2020 Actual Cost ~ \$132,000 ~ 1,400 hours
 - Remaining Budget = \$327,750.00 - \$132,000.00 = \$195,750.00

Breakdown of Costs from 2021 Proposal (continued from original budget above)

- City of West Allis Resolution No. 2019-0616 (Amended Work Order No.5)
 - 2021 Actual Cost ~ \$102,500 ~ 970 hours
 - Remaining Budget (\$195,750.00) - 2021 Actual Costs (\$102,500.00) = ~ \$93,250.00 remaining budget

Breakdown of Costs from 2022 Proposal (continued from original budget above)

- City of West Allis Resolution No. 2022-0438 (Amended Work Order No.6) - \$35,000.00
 - Remaining budget (\$93,250.00) + \$35,000.00 = ~ \$128,250.00 budget
 - 2022 Actual Cost ~ \$95,000 ~ 850 hours
 - Remaining Budget (\$128,250.00) - 2022 Actual Costs (\$95,000.00) = ~ \$33,250.00 remaining budget

2024 Construction Related Services Cost Estimate

We will assume a similar level of effort and scope for the 2022 project. The plan is to have Chuck Pape available throughout the project, with Kate Jankowski serving as his backup. Each have had extensive experience with West Allis in the 2020, 2021 and 2022 programs, and also extensive experience working with the MMSD in various communities as part of their PPII programs. With that, consider the following:

Estimated Hourly Breakdown of Costs

- Project Administration/Management—Chris Stamborski
 - 35 hours * \$198/hour = \$6,930.00
- Lead Field Representative—Chuck Pape/Kate Jankowski
 - 830 hours * \$119/hour = \$98,770.00
- **Totals—885 hours—\$105,700.00**

*Expenses for the 2022 project were approximately \$1,350. We will assume no big change in this for the 2024 effort.

Summary

We believe our team provides great value to the City beyond the hours and billable rates alone, and appreciate the City recognizing this with continued work on these projects. Chuck's ability to work independently has limited the amount of time a secondary inspector was necessary saving the City significant cost over what was expected. Chuck was also able to provide great assistance to the plumbing and electrical inspection departments too, serving as a liaison throughout the project, limiting the amount of time their departments needed to devote to the project. We expect this level of service to again be in place for this year's program.

The active work orders (4,5, and 6) from the City of West Allis for our services is \$362,750.00 of which approximately \$33,250.00 should remain. A new work order in the amount of \$75,000.00 should be sufficient to cover the budgeted costs for the 2024 work, bringing our total budget to \$108,250.00.