

## 2022 West Allis Private Property Improvements Scope and LOE Estimate

The following is a breakdown of the actual hours and costs from the 2021 Private Property Improvements proposal for work.

### Hourly Breakdown of Costs from 2021 Proposal (actual in red)

- Project Administration/Management—Pat Zimmer/Chris Stamborski
  - 70 hours **2 hours** \* \$170/hour = \$11,900.00 **\$330.00**
- Lead Field Representative—Chuck Pape/Kate Jankowski
  - 1,000 hours **951.25 hours** \* \$105/hour = \$105,000.00 **\$99,723.25**
- Secondary Field Representative
  - 350 hours **15.5 hours** \* \$95/hour = \$33,250.00 **\$1,178.00**
- **Totals—1,420 hours 968.75 hours—\$150,150.00 \$101,231.25**

### 2022 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 and 2021 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 \* \$179/hour = \$6,275.00
- Lead Field Representative—Chuck Pape/Kate Jankowski
  - 1,000 hours \* \$109/hour = \$109,000.00
- Secondary Field Representative
  - 100 hours \* \$100/hour = \$10,000.00
- **Totals—1,135 hours—\$125,275.00**

### Expenses

Expenses for the 2021 project were approximately \$1,300. We will assume no big change in this for the 2022 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 this project. Chuck's ability to work independently has limited the amount of time a secondary inspector was necessary over the past couple of years, saving the City significant cost over what was expected. Chuck was also able to provide great assistance to the plumbing and electrical inspection departments as well, 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.

In the end, raSmith should end up delivering almost three projects for the City of West Allis for the effort that was requested in the original RFP from the City. The active work order from the City of West Allis for our services is \$327,750 for this work. The remaining balance on that work order is approximately \$95,000, which will cover the majority of the proposed work in 2022, leaving a small shortage that needs to be accounted for.