

Section D Fee Proposal

Fee Proposal

	PROJECT MANAGEMENT				WATER RESOURCES & ASSET MANAGEMENT						CAPITAL PLAN.		PUBLIC ENGA.		INTERNAL CITY STAKEHOLDERS								HOUR & COST TOTALS			
	George Tsakoff, PE Principal & Authorized Negotiator	Robert Czachorski, PE Project Manager	Susan Knepper, PE Drinking Water Lead & Assistant PM	Admin Administrative Support	Seth Swanson, PE Drinking Water Modeling QA/QC	Isabelle Bester, EIT Lead Water Modeling & AM Eng.	Mackenzie Johnson, EIT Water Modeling Engineer	Field Hydrant & Pressure Testing	GIS Technician	Murat Ulasir, PE, PhD Asset Management QA/QC	Chris Elenbaas, PE Distribution Planning	Matt Kennedy, PE Facilities Planning	Graphic Designer Project Video & Content	Christine Spitzley, AICP Water Resources & Env. Planner	Systems Planning Engineer	Public Works Unit Staff	Water Treatment Unit Staff	Fire Department	Office of Sustainability & Innovations	Planning Department	Emergency Management Team	Communications Office	CITY OF ANN ARBOR STAFF HOURS	OHM ADVISORS' HOURS PER TASK	OHM ADVISORS' FEE PER TASK	
Hourly Rate	\$237	\$237	\$183	\$93	\$183	\$134	\$149	\$134	\$134	\$216	\$201	\$183	\$124	\$237	INTERNAL CITY STAKEHOLDERS								HOUR & COST TOTALS			
PROJECT MANAGEMENT																										
Project Meetings & Planning	12	48	120	24	0	20	0	0	0	0	20	0	0	0	60	0	0	0	0	0	0	0	60	244	\$45,112	
PHASE 1: PROJECT INITIATION & INFORMATION GATHERING																										
Information Request & Review	0	0	16	0	0	40	0	0	12	2	2	0	0	0	10	2	2	2	2	2	2	0	22	72	\$10,730	
Internal Stakeholder Interviews & Summary	0	0	12	0	0	12	0	0	0	0	2	0	0	0	4	2	2	2	2	4	2	0	18	26	\$4,206	
Internal Stakeholder Workgroups & Summary	0	2	8	0	0	8	0	0	0	0	2	0	0	0	8	2	2	2	2	2	2	2	22	20	\$3,412	
External Stakeholder Interviews & Summary	0	2	8	0	0	8	0	0	0	0	2	0	0	0	4	0	0	0	0	4	0	0	8	20	\$3,412	
Operations Summary	0	0	4	0	0	8	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	4	12	\$1,804	
Fire Protection Rate Criteria	0	0	1	0	0	2	0	0	0	0	0	0	0	0	1	1	0	1	0	0	1	0	4	3	\$451	
TOTAL	0	4	49	0	0	78	0	0	12	2	8	0	0	0	29	9	6	7	6	12	7	2	78	153	\$24,015	
PHASE 2: PLANNING & DEMAND PROJECTIONS																										
PLANNING PROJECTIONS																										
Future Growth Plans (Internal & External)	0	1	16	0	0	16	16	0	8	0	1	0	0	0	4	0	0	0	0	4	0	0	8	58	\$8,966	
Three Land Use Planning Scenarios	0	1	8	0	0	16	16	0	4	0	1	0	0	0	2	0	0	0	0	2	0	0	4	46	\$6,966	
Service Area Population Projections	0	1	8	0	0	24	0	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	2	34	\$5,118	
QA/QC	1	2	0	0	4	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	11	\$2,247	
DEMAND PROJECTIONS																										
Water Demand Data Analysis — Existing & Future Scenarios (Approx. 24)	0	0	20	0	0	20	20	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	60	\$9,320	
Large System Users & Diurnal	0	0	2	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$1,438	
Hourly Average Diurnal Patterns	0	0	4	0	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	\$3,948	
Non-Revenue Water Calculation Per Zone	0	0	2	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$1,438	
QA/QC	1	2	0	0	4	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	11	\$2,247	
TOTAL	2	7	60		8	116	52	0	12	0	11	0	0	0	10	0	0	0	0	6	0	0	16	268	\$41,688	



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PHASE 3: HYDRAULIC MODEL REFRESH

INFRASTRUCTURE & OPERATIONAL UPDATES

InfoWater Pro Migration	0	0	1	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	\$549
QA/QC GIS Vs. Existing Model	0	0	4	0	0	8	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$2,876
Model Update (Horizontal, Vertical, & Elevations)	0	0	4	0	0	20	4	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	\$4,276
Model Rebuild	0	0	24	0	16	140	0	0	32	0	4	0	0	0	4	4	0	0	0	0	0	0	8	216	\$31,172
GIS Customer Meter/Demand Layer	0	0	2	0	0	16	0	0	8	0	0	0	0	0	2	0	0	0	0	0	0	0	2	26	\$3,582
Operational & Control Criteria	0	1	1	0	0	4	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	6	\$956
QA/QC	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	\$732

MODEL CALIBRATION

Hydrant Flow Testing Plan	0	0	8	0	0	30	8	8	8	0	0	0	0	0	1	1	0	1	0	0	0	0	3	62	\$8,820
Pressure Monitoring Plan	0	0	4	0	0	8	0	2	2	0	0	0	0	0	1	0	0	0	0	0	0	0	1	16	\$2,340
Field – Boundary Conditions, Hydrant Flow Test, Pressure Monitors	0	0	2	0	0	8	0	50	0	0	0	0	0	0	4	30	6	0	0	0	0	0	40	60	\$8,138
Model Calibration – Hydrant Flow & Pressure Monitoring	0	0	20	0	0	60	20	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	5	100	\$14,680
Model Validation – Water Quality	0	0	4	0	0	16	0	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	3	20	\$2,876
QA/QC	0	1	0	0	8	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	13	\$2,505

BASELINE MODEL SCENARIOS

Model Scenarios Set-Up	0	0	8	0	0	20	6	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	34	\$5,038
Planned CIP incorporation	0	0	8	0	0	20	6	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	38	\$5,842
Model Read-Me Guide	0	0	2	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	\$1,438
QA/QC	1	1	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	\$1,206

TOTAL	1	3	92	0	34	358	44	60	60	0	12	0	0	0	15	42	6	1	0	0	0	0	64	664	\$97,026
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PHASE 4: HYDRAULIC ANALYSIS

HYDRAULIC PERFORMANCE EXISTING & FUTURE

Land Use Scenario Analysis	0	0	4	0	0	8	4	0	4	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	\$3,137
Deficiency Analysis (Capacity, Pressure, Fire Protection)	0	0	12	0	0	50	20	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	\$12,948
Dual Water Main Consolidation Practice Assessment	0	0	4	0	0	8	8	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	\$3,197
Public Services Standards Specification Water Main Sizing Requirements	0	0	4	0	0	8	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	\$2,371
Water Pressure Policy Recommendations	0	0	4	0	0	8	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	\$2,005
Validate City's Current Capital Improvement Plan	0	0	8	0	0	16	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	\$5,144
Reduced Pressure Zone Analysis (Future Island Buildout)	0	0	4	0	0	8	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	\$2,608
Wholesale Customer Capacity Analysis	0	0	4	0	0	8	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	\$3,340
Online Interactive Fire Protection Map	0	0	4	0	0	8	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	\$3,412
QA/QC	1	2	0	0	12	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	\$4,515

OPERATIONAL OPTIMIZATION

Pressure District Evaluation	0	0	4	0	0	20	4	0	4	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	32	\$4,544
Water Age Analysis & Heat Map	0	0	12	0	0	32	0	0	6	0	8	8	0	0	1	2	2	0	0	0	0	0	0	0	0	0	0	5	66	\$10,360
Permanent Pressure Monitoring & District Metering Recs	0	0	4	0	0	8	4	0	0	0	2	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	20	\$3,168
Uni-Directional Flushing Program Assessment & Action Plan	0	0	4	0	0	8	8	2	0	0	0	4	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	26	\$3,996
QA/QC	1	2	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	\$2,175

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PHASE 4: HYDRAULIC ANALYSIS (CONTINUED)

SYSTEM RESILIENCY & EMERGENCY PREPAREDNESS

Review & Update 2010 EP Operations	0	0	16	0	0	24	8	0	8	0	4	4	0	0	2	0	0	0	0	0	2	0	4	64	\$9,944
Valve Criticality Analysis	0	0	4	0	0	20	0	0	0	0	2	2	0	0	2	2	2	0	0	0	0	0	6	28	\$4,180
Single-Point of Failure Analysis	0	0	6	0	0	20	4	0	0	0	2	2	0	0	2	2	2	0	0	0	0	0	6	34	\$5,142
Boil-Water Advisory Guidance Material	0	0	4	0	0	8	8	0	0	0	1	1	0	2	2		2	0	0	0	2	2	8	24	\$3,854
Interactive Emergency Planning/Contingency Planning Tool	0	0	16	0	0	80	8	0	24	0	4	0	0	0	2	2	2	0	0	0	0	0	6	132	\$18,860
QA/QC	1	2	0	0	12	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	17	\$3,309

INFOWATER PRO TRAINING

Organize Training Event for Four (4) Staff Members	0	0	32	0	0	24	0	0	0	0	0	0	0	0	4	24	0	0	0	0	0	0	28	56	\$9,072
Develop Short Training Users-Manual	0	0	2	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	\$2,510
Training Resources Sheet	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	\$268
TOTAL	3	6	152	0	32	384	76	2	66	0	49	33	0	2	18	35	10	0	0	0	4	2	69	805	\$124,059

PHASE 5: ASSET MANAGEMENT PLAN & PAN

Risk Model Recommendations	0	1	8	0	0	24	0	0	0	8	8	0	0	0	2	0	0	0	0	0	0	0	2	49	\$8,253
Pan Software Replacement	1	1	4	0	0	24	0	0	0	24	4	0	0	0	2	0	0	0	0	0	0	0	2	58	\$10,410
TOTAL	1	2	12	0	0	48	0	0	0	32	12	0	0	0	4	0	0	0	0	0	0	0	4	107	\$18,663

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PHASE 6: CAPITAL IMPROVEMENT PLAN

Capital Improvement Planning	0	4	12	0	0	12	12	0	0	4	16	24	0	0	8	0	0	0	0	0	0	0	8	84	\$15,012
Capital Improvement Plan GIS Map	0	0	2	0	0	8	0	0	8	0	0	0	0	0	1	0	0	0	0	0	0	0	1	18	\$2,510
Capital Improvement Plan Dashboard	0	0	4	0	0	16	0	0	16	0	0	0	0	0	1	0	0	0	0	0	0	0	1	36	\$5,020
QA/QC	1	2	0	0	8	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	15	\$2,979
TOTAL	1	6	18	0	8	36	12	0	24	4	20	24	0	0	10	0	0	0	0	0	0	0	10	153	\$25,521

PHASE 7: PUBLIC ENGAGEMENT

Community Engagement Toolkit	0	1	8	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0	0	0	0	0	2	17	\$3,597
Target Audience List	0	0	2	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	1	4	\$840
Message Model	0	0	8	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	0	0	0	0	1	12	\$2,412
Digital Media	0	0	8	0	0	0	0	0	0	0	0	0	8	8	1	0	0	0	0	0	0	2	3	24	\$4,352
Project Video	0	0	2	0	0	0	0	0	0	0	0	0	30	2	2	0	0	0	0	0	0	2	4	34	\$4,560
City Council Presentation	0	0	8	0	0	0	0	0	0	0	0	0	0	8	4	0	0	0	0	0	0	0	4	16	\$3,360
TOTAL	0	1	36	0	0	0	0	0	0	0	0	0	38	32	11	0	0	0	0	0	0	4	15	107	\$19,121

PHASE 8: FINAL DELIVERABLE

UPDATED COMPREHENSIVE PLAN (REPORT)

Report	0	8	40	8	0	80	40	0	40	0	12	12	0	0	2	2	0	0	0	0	0	0	4	240	\$36,608
Dashboard	4	4	24	0	8	80	0	0	32	32	12	12	0	0	2	2	0	0	0	0	0	0	0	208	\$34,280
QA/QC	4	8	8	0	16	12	0	0	0	8	8	8	0	0	0	0	0	0	0	0	0	0	0	72	\$13,644
TOTAL	8	20	72	8	24	172	40	0	72	40	32	32	0	0	4	4	0	0	0	0	0	0	4	520	\$84,532

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ADDITIONAL HYDRAULIC ANALYSIS SUPPORT

Hydraulic Analysis Support	12	16	80	0	0	80	80	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	300	\$50,060
TOTAL	12	16	80	0	0	80	80	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	300	\$50,060	

TOTAL CITY PROJECT HOURS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161	90	22	8	6	18	11	8	324
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TOTAL OHM ADVISORS' BASE PROJECT HOURS	40	113	691	32	106	1292	304	62	246	78	180	105	38	34	-	-	-	-	-	-	-	-	-	-	3321
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TOTAL OHM ADVISORS' BASE PROJECT FEE	\$9,480	\$26,781	\$126,453	\$2,976	\$19,398	\$173,128	\$45,296	\$8,308	\$32,964	\$16,848	\$36,180	\$19,215	\$4,712	\$8,058	-	-	-	-	-	-	-	-	-	-	\$529,797
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TASK 9: AS-NEEDED MODELING SUPPORT (3) YEARS

Year 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,000
Year 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,000
Year 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,000
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$75,000

AS-NEEDED MODELING SUPPORT FEE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$75,000
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TOTAL OHM ADVISORS' PROJECT FEE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$604,797
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Rates for Key Personnel

RATE SCHEDULE 2024-2028

Classification	2024	2025	2026	2027	2028
George Tsakoff, PE	\$237.00	\$246.48	\$256.34	\$266.59	\$277.26
Robert Czachorski, PE	\$237.00	\$246.48	\$256.34	\$266.59	\$277.26
Susan Knepper, PE	\$183.00	\$190.32	\$197.93	\$205.85	\$214.08
Isabelle Bester, EIT	\$134.00	\$139.36	\$144.93	\$150.73	\$156.76
Mackenzie Johnson, EIT	\$149.00	\$154.96	\$161.16	\$167.60	\$174.31
Chris Elenaas, PE	\$201.00	\$209.04	\$217.40	\$226.10	\$235.14

