

AUGUSTA PARKS RECREATION DEPARTMENT

Proposal and Fee

NO.	PLANNING PHASE	YEAR 1 (Partial Fee/Funding)		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost
1	Further identify and define goals and vision for the SPLOST 8 program.	2.00%	\$ 15,983.58	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
2	Identify all stakeholders including but not limited to APRD, other City Departments, District Commissioners, Citizens, etc.	1.00%	\$ 7,991.79	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
3	Identify proper lines of communication and establish primary points of contact.	1.00%	\$ 7,991.79	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
4	Determine Departmental needs as it relates to design, construction, and maintenance of existing facilities.	4.00%	\$ 31,967.17	2.00%	\$ 32,987.40	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
5	Evaluate original project scopes, costs, and schedules. This is essential because costs may have escalated based on estimate dates and the current economic situation. NOTE: Our Team has experience and the ability to work with other outside agencies to obtain additional funding to satisfy scopes of services.	3.00%	\$ 23,975.38	2.00%	\$ 32,987.40	1.00%	\$ 14,963.36	0.00%	\$ -	0.00%	\$ -
6	Determine Projects that need to be phased for construction. Revised scopes and reports will be based on phasing and presented to the APRD, Administration, Commissioners, and the public.	2.00%	\$ 15,983.58	5.00%	\$ 82,468.49	1.00%	\$ 14,963.36	1.00%	\$ 14,963.36	1.00%	\$ 13,603.05
7	Determine and coordinate with ongoing design and construction firms for APRD facilities.	1.00%	\$ 7,991.79	5.00%	\$ 82,468.49	5.00%	\$ 74,816.78	3.00%	\$ 44,890.07	3.00%	\$ 40,809.15
8	Develop or use an Integrated Program and Project Management tool/software (i.e., PROCORE) for both APRD and the ISM/CHA team.	4.00%	\$ 31,967.17	5.00%	\$ 82,468.49	5.00%	\$ 74,816.78	1.00%	\$ 14,963.36	1.00%	\$ 13,603.05
9	Misc. Activities. (Activities that falls outside of the general scope.)	6.00%	\$ 47,950.75	6.00%	\$ 98,962.19	6.00%	\$ 89,780.13	6.00%	\$ 89,780.13	6.00%	\$ 81,618.30
SUB-TOTAL:		24.00%	\$ 191,803.01	25.00%	\$ 412,342.45	18.00%	\$ 269,340.39	11.00%	\$ 164,596.91	11.00%	\$ 149,633.55

AUGUSTA PARKS RECREATION DEPARTMENT

Proposal and Fee

NO.	DESIGN PHASE	YEAR 1 (Partial Fee/Funding)		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost
1	Develop RFPs for SPLOST 8 projects.	1.00%	\$ 7,991.79	2.00%	\$ 32,987.40	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
2	Develop RFPs for On-Call design firms to handle small-size and emergency type designs.	1.00%	\$ 7,991.79	2.00%	\$ 32,987.40	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
3	Assist the Department in the selection of design firms.	1.00%	\$ 7,991.79	1.00%	\$ 16,493.70	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -
4	Develop AND update CPM design schedules using Primavera or Microsoft Project software(s). Also integrate scheduling information into Program Management software.	4.00%	\$ 31,967.17	4.00%	\$ 65,974.79	2.00%	\$ 29,926.71	1.00%	\$ 14,963.36	1.00%	\$ 13,603.05
5	Conduct monthly project update meetings, and presentations to staff and Commission, and the Community as necessary. Meetings with APRD staff will be weekly.	4.00%	\$ 31,967.17	4.00%	\$ 65,974.79	3.00%	\$ 44,890.07	3.00%	\$ 44,890.07	3.00%	\$ 40,809.15
6	Conduct 30%, 60%, 90%, and 100% Design Reviews. Also, for major projects such as the Diamond Lake Water Park project produce animation renderings for public meetings, etc.	3.00%	\$ 23,975.38	3.00%	\$ 49,481.09	3.00%	\$ 44,890.07	3.00%	\$ 44,890.07	3.00%	\$ 40,809.15
7	Assist APRD with contract administration and project procurement.	2.00%	\$ 15,983.58	2.00%	\$ 32,987.40	2.00%	\$ 29,926.71	2.00%	\$ 29,926.71	2.00%	\$ 27,206.10
8	Misc. Activities. (Activities that falls outside of the general scope.)	6.00%	\$ 47,950.75	6.00%	\$ 98,962.19	6.00%	\$ 89,780.13	6.00%	\$ 89,780.13	6.00%	\$ 81,618.30
SUB-TOTAL:		22.00%	\$ 175,819.42	24.00%	\$ 395,848.76	16.00%	\$ 239,413.68	15.00%	\$ 224,450.33	15.00%	\$ 204,045.75

AUGUSTA PARKS RECREATION DEPARTMENT

Proposal and Fee

NO.	CONSTRUCTION PHASE	YEAR 1 (Partial Fee/Funding)		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost
1	ISM and APRD conducting Preconstruction meeting(s).	1.00%	\$ 7,991.79	1.00%	\$ 16,493.70	2.00%	\$ 29,926.71	2.00%	\$ 29,926.71	2.00%	\$ 27,206.10
2	Assist contractors with producing detailed CPM schedule using Primavera or Microsoft Project. These schedules will have the capabilities of being integrated into a Project Management Software (i.e., PROCORE).	3.00%	\$ 23,975.38	3.00%	\$ 49,481.09	6.00%	\$ 89,780.13	6.00%	\$ 89,780.13	6.00%	\$ 81,618.30
3	Construct projects. Our team will manage changes, amendments, conduct project construction progress meetings, and work with regulation agencies (i.e., Planning, Engineering, etc.).	4.00%	\$ 31,967.17	4.00%	\$ 65,974.79	6.00%	\$ 89,780.13	6.00%	\$ 89,780.13	6.00%	\$ 81,618.30
4	Conduct monthly project update meetings, and presentations to Commission and Augusta Community as necessary.	4.00%	\$ 31,967.17	4.00%	\$ 65,974.79	4.00%	\$ 59,853.42	4.00%	\$ 59,853.42	4.00%	\$ 54,412.20
5	Assist APRD with punchlist items and project closeouts.	4.00%	\$ 31,967.17	1.00%	\$ 16,493.70	2.00%	\$ 29,926.71	2.00%	\$ 29,926.71	2.00%	\$ 27,206.10
6	Assist APRD with planning grand openings and ribbon cuttings.	1.00%	\$ 7,991.79	1.00%	\$ 16,493.70	1.00%	\$ 14,963.36	1.00%	\$ 14,963.36	1.00%	\$ 13,603.05
7	Misc. Activities. (Activities that falls outside of the general scope.)	6.00%	\$ 47,950.75	6.00%	\$ 98,962.19	6.00%	\$ 89,780.13	6.00%	\$ 89,780.13	6.00%	\$ 81,618.30
SUB-TOTAL:		23.00%	\$ 183,811.21	20.00%	\$ 329,873.96	27.00%	\$ 404,010.59	27.00%	\$ 404,010.59	27.00%	\$ 367,282.35

AUGUSTA PARKS RECREATION DEPARTMENT

Proposal and Fee

NO.	OPERATION PHASE	YEAR 1 (Partial Fee/Funding)		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
		Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost	Percent	Cost
1	Review APRD historical maintenance costs by comparing actual data with completed items (i.e., repairs etc.) Maintenance will adjust for future cost and planning purposes.	4.00%	\$ 31,967.17	2.00%	\$ 32,987.40	1.00%	\$ 14,963.36	1.00%	\$ 14,963.36	1.00%	\$ 13,603.05
2	Execute and manage an on-call contract with local construction companies to perform small and emergency tasks (i.e., roofing repair, mechanical repairs, grass-cutting etc.)	5.00%	\$ 39,958.96	5.00%	\$ 82,468.49	8.00%	\$ 119,706.84	8.00%	\$ 119,706.84	8.00%	\$ 108,824.40
3	Collaborate with city departments (i.e., Procurement, Engineering, and Utilities) that have existing On-Call contracts to address APDR emergency needs.	4.00%	\$ 31,967.17	2.00%	\$ 32,987.40	2.00%	\$ 29,926.71	3.00%	\$ 44,890.07	3.00%	\$ 40,809.15
4	Integrate and manage operation management software tool (i.e., City Works) that will manage work orders.	4.00%	\$ 31,967.17	2.00%	\$ 32,987.40	6.00%	\$ 89,780.13	7.00%	\$ 104,743.49	7.00%	\$ 95,221.35
5	Manage and conduct monthly meetings for work order requests and closeouts (i.e., commission requests, citizen requests, etc.)	4.00%	\$ 31,967.17	10.00%	\$ 164,936.98	12.00%	\$ 179,560.26	13.00%	\$ 194,523.62	13.00%	\$ 176,839.65
6	Misc. Activities. (Activities that falls outside of the general scope.)	10.00%	\$ 79,917.92	10.00%	\$ 164,936.98	10.00%	\$ 149,633.55	15.00%	\$ 224,450.33	15.00%	\$ 204,045.75
SUB-TOTAL:		31.00%	\$ 247,745.55	31.00%	\$ 511,304.64	39.00%	\$ 583,570.85	47.00%	\$ 703,277.69	47.00%	\$ 639,343.35
TOTAL:		100.00%	\$ 799,179.19	100.00%	\$ 1,649,369.81	100.00%	\$ 1,496,335.50	100.00%	\$ 1,496,335.50	100.00%	\$ 1,360,305.00