

FEE PROPOSAL

The Town of Johnstown has a new focus on planning for the future under your leadership. With the size of potential investment you are facing, we think it is essential that you meet all of your goals with the Central WWTP upgrades. Our proposal focuses on:

- 1. Value-Based Alternative Analysis** defining the final WWTP upgrades through clarifying your treatment needs, long term desires, and the potential for consolidation of the Low Point and Central treatment plants. – Base cost = \$84,500 with an additional cost of \$23,500 to examine consolidation of the Low Point and Central Treatment Plants
- 2. Facility Design** based on the facility you ultimately choose to implement. Greenfield treatment plants can range from \$6 to \$20+ per gallon of treatment capacity so there is a lot of variation. Since that is pending, we have provided a range of design costs for a 2.5 mgd facility but also a detailed breakdown for a well planned facility that meets your long term needs. Included in our cost is additional time during design to plan future upgrades and allocate space to get you the solution that best meets your needs and keeps you from getting painted into a corner.
- 3. Facility Construction and Start-up** depend greatly on the facility you develop, the procurement process you follow, and the contractor who ultimately does the work. Since that is pending, we have only provided a range of construction fees in the table below for what we would normally expect. We will work with you to define the actual construction budget once the final plant configuration has been selected.
- 4. Ongoing Operational Support** helps your operators optimize plant operations. Every treatment plant operates a little differently so we are available to provide ongoing operational support. We have provided a normal range of first year costs, but you may find that this is not necessary with Ramey Environmental running your facility.

SUMMARY TABLE

	Value-Based Alternative Analysis	Design (2.5 mgd)	Construction/ Start-up	Operational Support
Base Cost	\$84,500	\$1.3M-\$2.9M	\$1.3M-\$3.1M	\$50,000
Optional items	\$23,500			

DETAILED LABOR ESTIMATE

TASKS/SUBTASKS	TOTAL COMPENSATION	Principal/Project Manager, PE	QC/QC PE	Design Manager, PE	Senior Project Engineer, PE	Project Engineer, PE	Design Engineer	CAD Designer	Clerical	TOTAL J-U-B LABOR	SUBCONSULTANT FEES
1. VALUE-BASED ALTERNATIVE ANALYSIS	\$107,424	106	28	78	14	-	184	-	42	452	\$15,000
2. PROJECT MANAGEMENT (Design Phase Only)	\$369,570	1,100	-	486	168	522	112	214	266	2,868	\$134,856
Project Planning and Management	\$16,467	146	-	44	-	4	-	-	52	246	
Project Controls	\$45,805	340	-	50	56	98	-	-	100	644	
Design Team Coordination and Internal Meetings	\$64,243	72	-	152	112	250	112	214	-	912	
Town Coordination	\$33,372	220	-	104	-	64	-	-	114	502	
Subconsultant Management	\$11,097	90	-	30	-	10	-	-	-	130	
Alternative Review and Selection	\$5,967	40	-	10	-	-	-	-	-	50	
CM/GC Contractor Coordination (If Needed)	\$57,764	192	-	96	-	96	-	-	-	384	
B/W PM	\$134,856										\$134,856
3. EQUIPMENT PRE-SELECTION	\$499,469	158	60	418	940	144	980	144	104	2,948	\$147,890
Membrane Equipment Procurement	\$170,870	66	16	44	328	40	328	-	24	846	\$103,638
Screening Equipment (Coarse and Fine) Procurement	\$57,226	22	16	156	30	22	30	48	20	344	\$21,991
Grit Removal Equipment Procurement	\$51,456	22	8	174	354	16	60	48	20	702	\$10,319
Process Blower Procurement	\$17,542	22	8	20	84	32	84	-	20	270	
UV Equipment Procurement	\$54,485	26	12	24	144	34	478	48	20	786	\$11,941
Equipment Pre-Selection	\$147,890										
4. WRF DESIGN	\$1,585,777	269	1,063	1,869	3,981	4,286	3,781	2,991	608	19,826	\$434,890
General Sheet Development	\$29,195	12	-	20	244	-	244	265	-	785	
Basis of Design Report -10% Design	\$134,545	86	51	204	404	160	316	144	-	1,365	\$48,000
Headworks Design	\$230,667	12	56	699	1,008	585	104	1,270	-	3,734	\$47,387
BNR Process Design	\$238,497	20	160	160	248	736	288	-	-	1,612	\$60,000
Membrane System Design	\$342,390	44	320	160	636	1,372	1,264	-	-	3,796	\$85,598
UV Disinfection Design	\$137,120	10	44	40	244	510	707	446	-	2,001	\$34,280
Plant Water Pumping System Design	\$71,098	-	40	84	310	210	310	314	-	1,268	\$17,774
Yard Piping	\$46,915	24	12	98	354	-	354	376	20	1,268	
Site/Civil Design	\$71,786	16	14	78	82	68	14	14	484	1,238	\$17,946
Electrical Building	\$78,396	-	20	80	95	95	-	-	-	770	\$39,198
Specifications	\$86,639	32	72	186	268	222	76	46	-	902	\$21,660
Deliverable Production and Distribution	\$14,616	5	-	4	88	20	88	108	104	417	
Survey/Mapping	\$7,474	-	-	-	-	-	8	8	-	16	\$6,375
QA/QC Reviews	\$42,769	8	274	56	-	308	-	-	-	646	
Architect - Design	\$47,232										\$47,232
Building Mechanical - Design	\$9,440										\$9,440
TOTAL	\$2,562,240	1,633	1,151	2,851	5,103	4,952	5,057	3,349	1,020	26,094	\$732,636