

Fee Estimate for Basin Development, Permit, and Review Fees for SEMSWA

1	A	B	E	F	H	J	K	L	M	O	P	Q	R	S	T
2	Description (See narrative scope of services for complete details)	Jon Sorenson	Michelle Troy	Carrie Thompson	GIS/Eng Tech	Office	Total Hours	Total Labor (\$)	Office Expenses (6%)	Total Cost	Steve Gardner	Cindy Edwards	Ashley	Total Hours	
3		\$ 185.00	\$ 120.00	\$ 120.00	\$ 65.00	\$ 60.00									
4	TASK 1 Comparative Analysis-														
5	a) Part 1 comparison. Survey entities on structural and policy aspects of drainage basin fee programs.														
6	(1) Develop and confirm comparative entity selection criteria and questionnaire with SEMSWA staff.	2	4				1	7	\$ 910	\$ 55	\$ 965	1	2	3	
7	(2) Choose, confirm with staff, and survey 10 to 15 entities in Colorado, and the 5 participating SEMSWA entities by phone and/or email.	2	12				1	15	\$ 1,870	\$ 112	\$ 1,982	1	2	3	
8	(3) Prepare technical memorandum in draft and final form	2	12				1	15	\$ 1,870	\$ 112	\$ 1,982			0	
9	Subtotal Part 1	6	28	0	0	3	37	\$ 4,650	\$ 279	\$ 4,929	2	4	0	6	
10	b) Part 2 comparison. Follow-up survey on same entities to determine rates and fees charged and other information determined during course of project.														
11	(1) Survey the above entities, and the 5 participating SEMSWA entities by phone and/or email.	2	8					10	\$ 1,330	\$ 80	\$ 1,410			0	
12	(2) Prepare technical memorandum in draft and final form	2	8					10	\$ 1,330	\$ 80	\$ 1,410	2	4	6	
13	Subtotal Part 2	4	16	0	0	0	20	\$ 2,660	\$ 160	\$ 2,820	2	4	0	6	
14	SUBTOTAL TASK 1	10	44	0	0	3		\$ 7,310	\$ 439	\$ 7,749	4	8	0	12	
15	TASK 2 Development of Options for Basin Development Fees- Complete the Necessary GIS, Financial, and Engineering Analysis for 3 Options.														
16	a) Option 1- Basin Fees Proportional to Costs of New Facilities (BY BASIN)														
17	(1) Estimate of Remaining Cost of Capital Improvements for New Development.														
18	Using "CIP Summary 09 16 04 Meeting" spreadsheets furnished by SEMSWA, adjust, update and re-allocate costs from low, medium and high priority breakdowns to existing and new development for each basin listed. Adjust information based on working meetings with SEMSWA staff and Staff from ECCVWD, ACWWWD, and IWD.	4	24					28	\$ 3,620	\$ 217	\$ 3,837	1	1	1	3
19	3 working meetings- Meet with SEMSWA, ECCVWD, ACWWWD, and IWD staff to receive additional information on CIP projects including those that are for new development vs existing development, build-out time frame estimates, and other information.	6	6					12	\$ 1,830	\$ 110	\$ 1,940	6	6	6	18
20	Input to Excel and GIS to enable ready computation and analysis of options	2	8	8	16			34	\$ 3,330	\$ 200	\$ 3,530				0
21	(2) Analysis of Remaining Developable Acres within SEMSWA.							0							
22	Obtain and prepare data for analysis	1		8	16			25	\$ 2,185	\$ 131	\$ 2,316	2	2	4	
23	Determine developed area within each basin			2	4			6	\$ 500	\$ 30	\$ 530				
24	Determine total ROW, easements, and government-woned parcels within each basin			1	3			4	\$ 315	\$ 19					
25	Determine total area of undeveloped parcels and parcels with significant remaining developable area within each basin	2		6	12			20	\$ 1,870	\$ 112	\$ 1,982				
26	Determine anticipated land uses within each basin and expected % development for each basin	4	4	32	40			80	\$ 7,660	\$ 460	\$ 8,120				
27	Tabulate potential IA for private development, public development, and ROW for each basin	1	2	8	16			27	\$ 2,425	\$ 146	\$ 2,571	4	4	8	
28	Develop map showing significant developable area, developed area, basins, ROW, easements, etc.	1		8	4			13	\$ 1,405	\$ 84	\$ 1,489			0	
29	(3) Build spreadsheet to model fees based on (1) and (2) above	4	16	4	8			32	\$ 3,660	\$ 220	\$ 3,880			0	
30	(4) Prepare draft technical memorandum summarizing results.	4	8	8				20	\$ 2,660	\$ 160	\$ 2,820	2	4	6	
31	Subtotal Option 1	29	68	85	119	0	301	\$ 31,460	\$ 1,888	\$ 33,014	15	17	7	39	
32	(b) Option 2 - System buy-in (COMPUTE BY MAJOR AREA- WEST OF I-25, I-25 TO GUNCLUB, AND EAST OF GUNCLUB).														
33	(1) Estimate of value of existing SEMSWA Stormwater Infrastructure.											1	1		
34	Reconfigure Muller and AMEC spreadsheets of inventory data to coincide with 3 areas	8	8		8			24	\$ 2,960	\$ 178	\$ 3,138	1	1	2	
35	Develop unit costs for different types of infrastructure	4	8		8			20	\$ 2,220	\$ 133	\$ 2,353	1	1	2	
36	Build spreadsheets to allocate unit costs, depreciation and replacement by area.	4	24		8			36	\$ 4,140	\$ 248	\$ 4,388			0	
37	(2) Analysis of Remaining Developable Acres within SEMSWA. This task is included in Option 1, above.														
38	(3) Build spreadsheet to model fees based on (1) and (2) above	8	16					24	\$ 3,400	\$ 204	\$ 3,604			0	
39	(4) Prepare draft technical memorandum summarizing results.	4	8	4	8			24	\$ 2,700	\$ 162	\$ 2,862	2	4	6	
40	Subtotal Option 2	28	64	0	32	0	128	\$ 15,420	\$ 925	\$ 16,345	5	7	0	10	
41	c) Option 3 – Hybrid including various combinations of Options 1 and 2, above.														
42	(1) Add hybrid option by reconfiguring spreadsheets developed above, to include various combinations of Options 1 and 2 above.	8	16					24	\$ 3,400	\$ 204	\$ 3,604			0	
43	(2) Prepare draft technical memorandum summarizing results.	4	8	4	8			24	\$ 2,700	\$ 162	\$ 2,862	2	4	6	
44	Subtotal Option 3								\$ 3,400	\$ 204	\$ 3,604	2	4	0	
45	Prepare comprehensive draft and final technical memorandum summarizing results of all options	16	48	16	16	6	102	\$ 12,040	\$ 722	\$ 12,762	8	8	8	16	
46	SUBTOTAL TASK 2	73	180	101	167	6	531	\$ 62,320	\$ 3,739	\$ 65,725	30	36	7	71	

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	Description (See narrative scope of services for complete details)	Jon Sorenson	Michelle Troy	Carrie Thompson	GIS/Eng Tech	Office	Total Hours		Office			Steve Gardner	Cindy Edwards	Ashley	Total Hours
		\$ 185.00	\$ 120.00	\$ 120.00	\$ 65.00	\$ 60.00		Total Labor (\$)	Expenses (6%)	Total Cost					
47	TASK 3 Prepare options for new permit, review and associated fees.														
48	a) Collect, determine and review all costs associated with permit, review and associated activities.	4	16		24	2	46	\$ 4,340	\$ 260	\$ 4,600		2	4	8	14
49	b) Build spreadsheet to allocate salary and overhead costs to fees for permits, reviews and associated activities.	4	16		24	2	46			\$ -		2	4	8	14
50	c) Prepare draft and final technical memorandum summarizing results.	8	16			2	26	\$ 3,520	\$ 211	\$ 3,731		2	4		6
51	SUBTOTAL TASK 3	16	48	0	48	6	118	\$ 7,860	\$ 472	\$ 8,332		6	12	16	34
52	TASK 4 Prepare Financial Models Incorporating New Fees Developed Above														
53	a) Prepare financial models for above options; including service fee revenue, revenue from participating entities, UDFCD, other sources and present results with revenue from above options.	16	24		40		80	\$ 8,440	\$ 506	\$ 8,946		4	4		8
54	b) Evaluate existing agreements between other entities and SEMSWA to determine the financial obligations.	16	16		32		64	\$ 6,960	\$ 418	\$ 7,378		4	4		8
55	c) Prepare draft and final technical memorandum summarizing results.	8	24			2	34	\$ 4,480	\$ 269	\$ 4,749					0
56	SUBTOTAL TASK 4	40	64	0	72	2	178	\$ 19,880	\$ 1,193	\$ 21,073		8	8	0	16
57	TASK 5 Regular Project Progress Meetings with Staff- 8	24	24	9			57	\$ 8,400	\$ 504	\$ 8,904		16	16	8	40
58	SUBTOTAL TASK 5	24	24	9	0	0	57	\$ 8,400	\$ 504	\$ 8,904		16	16	8	40
59	TASK 6 Facilitation of Task Force-						0								
60	a) Lead planning, preparation, and facilitation of 4 Task Force meetings with SEMSWA staff. Tech Memos to be used to brief TF. Power Point presentations also prepared to summarize tech memos.	24	72		16	8	120	\$ 14,600	\$ 876	\$ 15,476		12	24	4	40
61	b) Prepare summary documentation of 4 meetings. To include material presented, key discussion topics, recommendations, consensus on issues, and other pertinent information.	4	16				20	\$ 2,660	\$ 160	\$ 2,820		4	8		12
62	SUBTOTAL TASK 6	28	88	0	16	8	140	\$ 17,260	\$ 1,036	\$ 18,296		16	32	4	52
63	TASK 7 Board Meetings-						0								
64	a) Prepare 3 Power Point presentations in draft and final form	6	24		12	6	48	\$ 5,130	\$ 308	\$ 5,438		6	9		15
65	b) Present at Board meetings and document meetings	15					15	\$ 2,775	\$ 167	\$ 2,942		3	9		12
66	SUBTOTAL TASK 7	21	24	0	12	6	63	\$ 7,905	\$ 474	\$ 8,379		9	18	0	27
67	TASK 8 Prepare Public Education Materials														
68	a) Prepare preliminary draft, draft, and final handout describing final fees	4	24		16			\$ 4,660	\$ 280	\$ 4,940		2	4		6
69	b) Modify above for placement on SEMSWA website	2	8		8			\$ 1,850	\$ 111	\$ 1,961		1	2		3
70	SUBTOTAL TASK 8	6	32	0	24			\$ 6,510	\$ 391	\$ 6,901		3	6	0	9
71	TOTAL ALL TASKS	212	472	110	315	31	1140	\$ 137,445	\$ 8,247	\$ 145,358		89	130	35	252