

Our services will be provided for Tasks I-V above plus miscellaneous expenses on a **lump sum** basis as itemized below:

Task	Task/Phase Description	Task Hours	Proposed Fee
I	Data Collection & Site Review	30	\$2,574
II	Community and Stakeholder Input	30	\$3,204
III	Market Analysis	125	\$15,207
IV	Conceptual Development Plans, Operation Assessment & Financial Analysis	85	\$8,270
V	Final Master Plan & Business Plan Report	30	<u>\$2,475</u>
	Total	300	\$32,000

Hickory Hills Park - Proposal

City of Traverse City, MI.

Estimated Hours for Services

October 14, 2013

Team Members	Ford	Hull	Bosheff	Gale	Moline	Heinert	Johnson	Nelhiebel	Stasiuk/Arnold	Task
Consultant Firm	LAP	LAP	Small Level	Cannonburg	Cannonburg	Cannonburg	Cannonburg	LAP	LAP	Hours per
Titles	Sr. Proj. Mngr.	Designer	Public Input	Snow Design					Tech/Clerical	Cost per
Task 1										
Data, analysis, program	8	20	16	8	8	4	4	0	24	92
	\$720.00	\$1,400.00	\$1,200.00	\$600.00	\$600.00	\$320.00	\$320.00	\$0.00	\$1,320.00	\$6,480.00
Task 2										
Preliminary Plan	8	40	8	4	4	4	4	0	32	104
	\$720.00	\$2,800.00	\$600.00	\$300.00	\$300.00	\$320.00	\$320.00	\$0.00	\$1,760.00	\$7,120.00
Task 3										
Community Input	8	16	24	0	0	4	0	0	0	52
	\$720.00	\$1,120.00	\$1,800.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$3,960.00
Task 4										
Refinement	4	20	4	4	14	8	4	40	4	102
	\$360.00	\$1,400.00	\$300.00	\$300.00	\$1,050.00	\$640.00	\$320.00	\$3,000.00	\$220.00	\$7,590.00
Task 5										
Funding	4	6	6	10	0	2	0	0	0	28
	\$360.00	\$420.00	\$450.00	\$750.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$2,140.00
Task 6										
Final Presentation	8	1	8	0	0	4	0	0	0	21
	\$720.00	\$70.00	\$600.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$1,710.00
										0
										\$0.00

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	Donated Fee									
Estimated Hours	40	103	66	26	26	26	12	40	60	399
Hourly Rates (Reduced)	\$90.00	\$70.00	\$75.00	\$75.00	\$75.00	\$80.00	\$80.00	\$75.00	\$55.00	
Sub Total	\$3,600.00	\$7,210.00	\$4,950.00	\$1,950.00	\$1,950.00	\$2,080.00	\$960.00	\$3,000.00	\$3,300.00	\$29,000.00

FEE BREAKDOWN BY CONSULTANT:

Subs	\$6,000.00
LAP Total Fee =	\$21,010.00

REIMBURSABLES

Mileage 3 trips	\$ 1,940.00
Food & Lodging	\$ 560.00
Air Fare 2 trips	\$
Printing and ship	\$ 500.00
	\$ 3,000.00

Reimbursables	\$ 3,000.00
TOTAL FEE:	\$ 32,000.00

Hickory Hills Recreation Area
Traverse City, Michigan

	Beckett & Raeder, Inc.			PROS Consulting		Total
	Principal in Charge	Project Manager Landscape Architect	Professional Staff	Principal	Project Manager	
	John Iacoangeli	Christy Summers	Caitlin Jackson	Leon Younger	Michael Svetz	
Task 1: Prepare Inventory of Existing Assets						
1.1 Kick-off Meeting	2	8	8			18
1.2 Base Plan Preparation			6			6
1.3 Site Assessment		2	8			10
1.4 Inventory of Existing Assets		2	4			6
Task 2: Review and Summarize Previous Studies						
2.1 Data Gathering		2	6			8
Task 3: Develop and Implement Community Input Plan						
3.1 Stakeholder Input	2	8				10
Task 4: Develop Future Use Options						
4.1 Business and Operations Plan				30	40	70
4.2 Community Meeting	2	12	12			26
Task 5: Prepare Development Scenarios						
5.1 Site Development Alternatives		16	30			46
5.2 Business and Operations Plan				30	40	70
5.3 Phasing and Implementation Plan		4	8			12
Task 6: Identify Alternative Management Structure						
6.1 Business and Operations Plan				10	20	30
6.2 Community Meeting	2	8	8			18
6.3 Final Report		8	24			32
	8	70	114	70	100	362
	\$ 100.00	\$ 100.00	\$ 75.00	\$ 100.00	\$ 80.00	
Expenses	\$ 800.00	\$ 7,000.00	\$ 8,550.00	\$ 7,000.00	\$ 8,000.00	\$ 31,350.00
Not-to-exceed Fee						\$ 650.00
						\$ 32,000.00

Expenses include \$300 for mileage/car rental and \$350 for printing of the draft / final report.

B R i
Beckett & Raeder

CITY OF TRAVERSE CITY - HICKORY HILLS MASTER PLAN



7. COST SCHEDULE

UPEA proposes to complete Phases 1 - 6, as described in the scope of work, for a lump sum fee of \$32,000 (thirty two thousand dollars). For the scope of work identified in the proposal, these are not-to-exceed costs. The fee would be billed monthly in proportion to the work completed and would be inclusive of all reimbursable expenses. A time-task breakdown of individual task is provided below.

City of Traverse City Hickory Hills Recreation Area Master Plan									
Anticipated Person-Hours by Task	Employee Assigned				Total Cost	Consultants			
	Coleman	Wrate	Banfield	Admin		S. Kirk	N. Sirdenis		
Task 1 – Prepare Inventory of Existing Assets	25	2	6	0		\$4,051	26	14	
1.1 Kick Off Meeting on-site	8				\$1,096		4		
1.2 Coordination to collect relevant planning documents, etc.	2				\$274		2		
1.3 Coordination to collect base data in CAD/GIS			2		\$132				
1.4 Create base map in CAD/GIS for use throughout project			4		\$264				
1.5 Review applicable local codes, zoning, planning studies	2				\$274		2		
1.6 Conduct Site Inventory	2				\$274		12	10	
1.7 Analyze Existing Conditions	2	2			\$504		4	4	
1.8 Develop Preliminary Programming Elements	1				\$137		2		
1.9 Meet with Stakeholders	8				\$1,096				
Task 2 – Review and Summarize Previous Studies	6	0	0	0		\$822	0	0	
2.1 Prepare Summary Report	6				\$822				
Task 3 – Develop and Implement a Community Input Plan	20	0	0	2		\$2,842	20	8	
3.1 Prepare community engagement plan	4				\$548				
3.2 Prepare public presentation				2	\$102		12		
3.2 Facilitate public meetings	16				\$2,192		8	8	
Task 4 – Develop Future Use Options	4	4	0	0		\$1,008	2	2	
4.1 Prepare Programming and Future Use Options	4	4			\$1,008		2	2	
Task 5 – Prepare Development Scenarios	30	10	0	4		\$5,464	98	18	
5.1 Prepare 3 Development Scenarios	2				\$274		24	8	
5.2 Provide preliminary plans to owner for review and feedback			6		\$690		2		
5.3 Prepare for final public meeting	2	2		2	\$606		14		
5.4 Facilitate Public and Stakeholder Meetings	14				\$1,918		8		
5.5 Coordination with owner	2				\$274				
5.6 Develop Opinion of Costs	2	2			\$504		8	2	
5.7 Develop written report draft					\$0		24		
5.8 Coordination with owner for maintenance costs, revenues, etc.	2				\$274		2	8	
5.9 Final report and executive summary	6			2	\$924		16		
Task 6 – Identify Alternative Management Structure	8	0	0	6		\$1,402	4	8	
6.1 Coordination and review with owner as needed	7				\$959		2	8	
6.2 Provide final hard and electronic deliverables to the owner	1			6	\$443		2		
Total Hour Allocation	93	16	6	12			150	50	
					Subtotal	\$15,589			
					Consultant Fee		\$11,000	\$4,000	
					Expenses	\$1,411			
					TOTAL				\$32,000



COST SCHEDULE

Tasks	HOURS SE GROUP			RRC Associates		Labor	Expenses (Travel and Printing)	Total
	Principal	PM / Sr. Associate	Staff	Principal	Staff			
PHASE 1 - PROJECT INITIATION								
Conference Call #1: Project Initiation	2	2				\$ 580		\$ 580
Total Phase 1)		2				\$ 240		\$ 580
PHASE 2 - ANALYSIS								
Data Collection and Site Analysis		4				\$ 480		\$ 480
Market Analysis	2	2		32	48	\$ 7,700		\$ 7,700
Ski Area Benchmark Analysis	4	4				\$ 1,160		\$ 1,160
Conference Call #2: Analysis Review	2	2		0		\$ 580		\$ 580
Total Phase 2)	8	12	0	32	48	\$ 9,920		\$ 9,920
PHASE 3 - INVESTIGATING OPPORTUNITIES								
Preliminary Recreational Programming	12	6				\$ 2,760		\$ 2,760
Preliminary Financial Assessment	8	2				\$ 1,600		\$ 1,600
Conference Call #3: Opportunities Review	4	2				\$ 920		\$ 920
Total Phase 3)	24	10	0			\$ 5,280	\$ -	\$ 5,280
PHASE 4 - COMMUNITY ENGAGEMENT								
Public Open House Prep	0	2	24			\$ 2,160		\$ 2,160
On Site Meeting #4: Public Open House	0	12	0			\$ 1,440	\$ 820	\$ 2,260
Conference Call #5: Community Engagement Summary	2	2				\$ 580		\$ 580
Total Phase 4)	2	16	24			\$ 4,180	\$ 820	\$ 5,000
PHASE 5 - MULTI-SEASON RECREATION PLAN								
Recreation Master Plan	2	12	0			\$ 1,780		\$ 1,780
Financial Analysis	18	2	0			\$ 3,300		\$ 3,300
Conference Call #6: Review Draft Plan	4	2	0			\$ 920		\$ 920
Refine Plan	2	4	0			\$ 820	\$ -	\$ 820
Total Phase 5)	26	20	0			\$ 6,820	\$ -	\$ 6,820
PHASE 6 - DOCUMENT PRODUCTION								
DRAFT Master Plan Document	4	16	8			\$ 3,240		\$ 3,240
Conference Call #7: Present Draft Document	2	2	0			\$ 580		\$ 580
Refine Document	0	2	2			\$ 400		\$ 400
Deliver Final Master Plan	0	0	1			\$ 80	\$ 100	\$ 180
Total Phase 6)	6	20	11	0	0	\$ 4,300	\$ 100	\$ 4,400
Totals	66	80	35	32	48	\$ 30,740	\$ 820	\$ 32,000

Professional Fee

The following professional fee is for Hickory Hills Recreation Area Master Plan Services Proposal as outlined in TASKS 1-6 of the Work Plan.

TASK 1: PROCESS INITIATION & DATA COLLECTION	\$	1640
TASK 2: ANALYSIS AND FINDINGS	\$	3300
TASK 3: COMMUNITY INPUT & PARTICIPATION	\$	5060
TASK 4: FUTURE USE OPTIONS	\$	7840
TASK 5: DEVELOPMENT SCENARIOS	\$	8330
TASK 6: ALTERNATIVE MANAGEMENT STRUCTURE	\$	5390
	TOTAL \$	31560