

Task 1 - CIP Business Process / Organizational Improvement Tasks			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	871	\$83,798
Indirect Cost - Overhead		152.72%	\$127,976
Other Direct Cost			
Equipment			\$0
Travel			\$12,000
Other (List as needed)			\$20,000
Subtotal			\$32,000
Subconsultant/Subcontractors			
1	METCO	100	\$12,828
2	E Holdings	-	\$0
3	Plante Moran Cresa	3,057	\$755,283
4	DLZ	-	\$0
Subtotal		3,157	\$768,111
Contract Mark-up for Services			
Direct Labor		10%	\$8,380
Indirect Labor		10%	\$12,798
Subconsultant/Subcontractor Services		1.4%	\$10,754
Subtotal for Contract Mark-Up for Services			\$31,931
Total Cost For Task 1			\$1,043,816

Task 2 - CIP Delivery Standard Operating Procedure (SOP) Development			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	1,472	\$134,367
Indirect Cost – Overhead		152.72%	\$205,205
Other Direct Cost			
Equipment			\$0
Travel			\$13,800
Other (List as needed)			\$22,000
Subtotal			\$35,800
Subconsultant/Subcontractors			
1	METCO	170	\$21,877
2	E Holdings	-	\$0
3	Plante Moran Cresa	2,550	\$739,886
4	DLZ	-	\$0
Subtotal		2,720	\$761,762
Contract Mark-up for Services			
Direct Labor		10%	\$13,437
Indirect Labor		10%	\$20,521
Subconsultant/Subcontractor Services		1.4%	\$10,665
Subtotal for Contract Mark-Up for Services			\$44,622
Total Cost For Task 2			\$1,181,756

Task 3 - CIP Delivery Resource Evaluation			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	4,000	\$235,991
Indirect Cost - Overhead		152.72%	\$360,406
Other Direct Cost			
Equipment			\$0
Travel			\$11,310
Other (List as needed)			\$9,500
Subtotal			\$20,810
Subconsultant/Subcontractors			
1	METCO	0	\$0
2	E Holdings	0	\$0
3	Plante Moran Cresa	0	\$0
4	DLZ	0	\$0
Subtotal		0	\$0
Contract Mark-up for Services			
Direct Labor		10%	\$23,599
Indirect Labor		10%	\$36,041
Subconsultant/Subcontractor Services		1.4%	\$0
Subtotal for Contract Mark-Up for Services			\$59,640
Total Cost For Task 3			\$676,847

Task 4 - CIP Business Systems/ Information Technology Integration			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	2,118	\$170,035
Indirect Cost - Overhead		152.72%	\$259,677
Other Direct Cost			
Equipment			\$0
Travel			\$60,000
Other (List as needed)			\$2,400
Subtotal			\$62,400
Subconsultant/Subcontractors			
1	METCO	0	\$0
2	E Holdings	0	\$0
3	Plante Moran Cresa	2,936	\$945,425
4	DLZ	0	\$0
Subtotal		2,936	\$945,425
Contract Mark-up for Services			
Direct Labor		10%	\$17,003
Indirect Labor		10%	\$25,968
Subconsultant/Subcontractor Services		1.4%	\$13,236
Subtotal for Contract Mark-Up for Services			\$56,207
Total Cost For Task 4			\$1,493,744

Task 5 - Project Controls and Reporting Support			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	47,530	\$4,181,209
Indirect Cost – Overhead		152.72%	\$6,385,542
Other Direct Cost			
Equipment			\$0
Travel			\$273,028
Other (List as needed)			\$120,000
Subtotal			\$393,028
Subconsultant/Subcontractors			
1	METCO	4,560	\$691,386
2	E Holdings	0	\$0
3	Plante Moran Cresa	0	\$0
4	DLZ	0	\$0
Subtotal		4,560	\$691,386
Contract Mark-up for Services			
Direct Labor		10%	\$418,121
Indirect Labor		10%	\$638,554
Subconsultant/Subcontractor Services		1.4%	\$9,679
Subtotal for Contract Mark-Up for Services			\$1,066,355
Total Cost For Task 5			\$12,717,520

Task 6 - CIP Validation			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	10,078	\$617,971
Indirect Cost – Overhead		152.72%	\$943,766
Other Direct Cost			
Equipment			\$0
Travel			\$28,000
Other (List as needed)			\$4,048
Subtotal			\$32,048
Subconsultant/Subcontractors			
1	METCO	2,766	\$622,352
2	E Holdings	0	\$0
3	Plante Moran Cresa	0	\$0
4	DLZ	0	\$0
Subtotal		2,766	\$622,352
Contract Mark-up for Services			
Direct Labor		10%	\$61,797
Indirect Labor		10%	\$94,377
Subconsultant/Subcontractor Services		1.4%	\$8,713
Subtotal for Contract Mark-Up for Services			\$164,887
Total Cost For Task 6			\$2,381,024

Task 7 - Engineering and Construction Staff Augmentation			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	87,520	\$6,356,551
Indirect Cost – Overhead		152.72%	\$9,707,725
Other Direct Cost			
Equipment			\$298,400
Travel			\$881,848
Other (List as needed)			\$32,000
Subtotal			\$1,212,248
Subconsultant/Subcontractors			
1	METCO	25,688	\$5,007,933
2	E Holdings	10,473	\$1,722,685
3	Plante Moran Cresa	0	\$0
4	DLZ	49,119	\$8,949,686
Subtotal		85,280	\$15,680,304
Contract Mark-up for Services			
Direct Labor		10%	\$635,655
Indirect Labor		10%	\$970,773
Subconsultant/Subcontractor Services		1.4%	\$219,524
Subtotal for Contract Mark-Up for Services			\$1,825,952
Total Cost For Task 7			\$34,782,781

Task 8 - Advanced Facilities Planning			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	9,400	\$710,363
Indirect Cost - Overhead		152.72%	\$1,084,866.84
Other Direct Cost			
Equipment			\$0
Travel			\$16,810
Other (List as needed)			\$15,000
Subtotal			\$31,810
Subconsultant/Subcontractors			
1	METCO	0	\$0
2	E Holdings	0	\$0
3	Plante Moran Cresa	0	\$0
4	DLZ	0	\$0
Subtotal		0	\$0
Contract Mark-up for Services			
Direct Labor		10%	\$71,036
Indirect Labor		10%	\$108,487
Subconsultant/Subcontractor Services		1.4%	\$0
Subtotal for Contract Mark-Up for Services			\$179,523
Total Cost For Task 8			\$2,006,563



Task 9 - Staff Augmentation other than Construction or Engineering as defined by GLWA

Contractor Name: AECOM

Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	2,996	\$217,341
Indirect Cost - Overhead		152.72%	\$331,923.12
Other Direct Cost			
Equipment			\$0
Travel			\$3,315
Other (List as needed)			
Subtotal			\$3,315
Subconsultant/Subcontractors			
1	METCO	0	\$0
2	E Holdings	0	\$0
3	Plante Moran Cresa	1,995	\$405,323
4	DLZ	2,509	\$508,958
Subtotal		4,504	\$914,281
Contract Mark-up for Services			
Direct Labor		10%	\$21,734
Indirect Labor		10%	\$33,192
Subconsultant/Subcontractor Services		1.4%	\$12,800
Subtotal for Contract Mark-Up for Services			\$67,726
Total Cost For Task 9			\$1,534,586

Task 10 - Enterprise wide energy optimization & sustainability Planning			
Contractor Name: AECOM			
Direct Labor		Hours	Cost
1	Labor Hours (For this line average the labor rate)	2,100	\$153,727
Indirect Cost - Overhead		152.72%	\$234,772.56
Other Direct Cost			
Equipment			\$0
Travel			\$11,550
Other (List as needed)			\$0
Subtotal			\$11,550
Subconsultant/Subcontractors			
1	METCO	0	\$0
2	E Holdings	0	\$0
3	Plante Moran Cresa	0	\$0
4	DLZ	0	\$0
Subtotal		0	\$0
Contract Mark-up for Services			
Direct Labor		10%	\$15,373
Indirect Labor		10%	\$23,477
Subconsultant/Subcontractor Services		1.4%	\$0
Subtotal for Contract Mark-Up for Services			\$38,850
Total Cost For Task 10			\$438,900