



City of Peoria Long Term Control Plan Task Order 11	Labor											Direct Expense	Reimb. Total	TOTALS
	Senior Principal	Senior Specialist	Senior Project Manager	Principal	Project Manager	Project Engineer	Staff Engineer	Senior Tech	Clerical	Labor Total	Labor Total			
<b>Task 01 Project/Program Management</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Project team coordination	10			35		20				65	\$9,600	\$100	\$100	\$9,700
Monthly progress reports to City	5			20					40	65	\$6,200	\$200	\$200	\$6,400
Team Meetings	15			80		40			10	145	\$20,300	\$100	\$100	\$20,400
Develop program management information system	10		40	40						90	\$15,000	\$0	\$0	\$15,000
Symbiont team coordination, monthly status reports, QAQC												\$19,900	\$19,900	\$19,900
<b>Labor Total (hours)</b>	40	0	40	175	0	60	0	0	50	365				
<b>Labor Total (budget)</b>	\$8,000	\$0	\$6,600	\$28,000	\$0	\$6,000	\$0	\$0	\$2,500		\$51,100	\$20,300	\$20,300	<b>\$71,400</b>
										365	\$51,100			

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<b>Task 02 Consent Decree Deliverables and Settlement Litigation Support</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Finalize CSO Reduction GI Plan Approach and Initial Implementation Plan (proposed in 4/27/17 submittal to USEPA)			20	160		75			16	271	\$37,200	\$112,827	\$112,827	\$150,027
Update/Finalize GI Monitoring Plan for EPA Reporting	4		20	85		55			25	189	\$24,450	\$20,235	\$20,235	\$44,685
Update/Finalize Post Construction Monitoring Plan	4			80		40			20	144	\$18,600	\$12,787	\$12,787	\$31,387
Respond to Additional Questions Update/Finalize Existing Conditions Hydrologic and Hydraulic Modeling Report	4			40		25			16	85	\$10,500	\$40,064	\$40,064	\$50,564
Update of O&M Plan and Schedule				20		5				25	\$3,700	\$400	\$400	\$4,100
Technical Support for Negotiations with USEPA/DOJ/EPA	30		4	80		20				134	\$21,460	\$16,941	\$16,941	\$38,401
SEP project development			10	40		20				70	\$10,050	\$0	\$0	\$10,050
Review of Revised CD and Related Appendices	8		4	40		25				77	\$11,160	\$7,696	\$7,696	\$18,856
<b>Labor Total (hours)</b>	50	0	58	545	0	265	0	0	77	995				
<b>Labor Total (budget)</b>	\$10,000	\$0	\$9,570	\$87,200	\$0	\$26,500	\$0	\$0	\$3,850		\$137,120	\$210,950	\$210,950	<b>\$348,070</b>
										995	\$137,120			

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<b>Task 03 Management Tracking System for EPA Implementation and Monitoring Plans</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Implementation Plan Component - Develop Framework for Street Based Ranking System				20						20	\$3,200	\$46,662	\$46,662	\$49,862
Implementation Plan Component - Develop Dynamically Graphically Displayed Modeled Subcatchments				10						10	\$1,600	\$7,832	\$7,832	\$9,432
Implementation Plan Component - Develop GI Standards and Guidance				25						25	\$4,000	\$16,805	\$16,805	\$20,805
Implementation Plan Component -Web Based GIS interface for design review				10						10	\$1,600	\$25,834	\$25,834	\$27,434
Construction Monitoring Plan Component - GI projects dynamically graphically displayed with modeled subcatchments updated to reflect installed projects for stakeholders and compliance purposes				30						30	\$4,800	\$33,286	\$33,286	\$38,086
Construction Monitoring Plan Component - Develop compliance monitoring for annual monitored flow/ actual flow reduction and projected LTCP design storm flow reduction				30						30	\$4,800	\$16,805	\$16,805	\$21,605
<b>Labor Total (hours)</b>	0	0	0	125	0	0	0	0	0	125				
<b>Labor Total (budget)</b>	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$147,224	\$147,224	<b>\$167,224</b>
										125	\$20,000			

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<b>Task 04 Flow Monitoring</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Flow monitoring results analysis				20		25				45	\$5,700	\$200	\$200	\$5,900
Development and refinement of permanent flow monitoring program				20		20				40	\$5,200	\$200	\$200	\$5,400
ADS - flow monitoring												\$45,000	\$45,000	\$45,000
Symbiont - flow monitoring, rainfall, and river stage data processing												\$15,000	\$15,000	\$15,000
<b>Labor Total (hours)</b>	0	0	0	40	0	45	0	0	0	85				
<b>Labor Total (budget)</b>	\$0	\$0	\$0	\$6,400	\$0	\$4,500	\$0	\$0	\$0		\$10,900	\$60,400	\$60,400	<b>\$71,300</b>

85 \$10,900

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	Senior Principal	Senior Specialist	Senior Project Manager	Principal	Project Manager	Project Engineer	Staff Engineer	Senior Tech	Clerical	Labor Total	Labor Total			
<b>Task 05 GPSD Negotiation Assistance</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Finalize existing conditions modeling of regulators and RI based on input from GPSD				20		20				40	\$5,200	\$0	\$0	\$5,200
Review, share and troubleshoot regulators, RI, and flow monitoring issues with GPSD	10			20		8				38	\$6,000	\$8,402	\$8,402	\$14,402
Estimate/negotiate future conditions of regulators, RI, and flow monitoring for CSO reduction planning efforts			4	20		4				28	\$4,260	\$9,223	\$9,223	\$13,483
CSO cost/responsibility negotiations with GPSD	2			16		8				26	\$3,760	\$7,696	\$7,696	\$11,456
CH2M Hill - financial model update with assumptions/documentation and user's manual				8		4				12	\$1,680	\$5,000	\$5,000	\$6,680
Eric Rothstein GI & SWU financing	2			4		4				10	\$1,440	\$ 5,000	\$5,000	\$6,440
<b>Labor Total (hours)</b>	14	0	4	88	0	48	0	0	0	154				
<b>Labor Total (budget)</b>	\$2,800	\$0	\$660	\$14,080	\$0	\$4,800	\$0	\$0	\$0		\$22,340	\$35,321	\$35,321	<b>\$57,661</b>

154 \$22,340

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<b>Task 06 Miscellaneous GI Design Assistance (School and Park District, Western Ave., Etc.)</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		
Existing conditions/data review - flow monitoring locations				4		20				24	\$2,640	\$0	\$0	\$2,640
Field data collection - sewer verification; perc tests; flow monitors				10		12		20		42	\$4,300	\$0	\$0	\$4,300
Identify drainage basins & calculate runoff volumes				8		4		8		20	\$2,280	\$0	\$0	\$2,280
Determine GI sizing and storage requirements			10	10		20		4		44	\$5,550	\$0	\$0	\$5,550
Identify and design GI components				20		30				50	\$6,200	\$0	\$0	\$6,200
Construction assistance to meet GI standards				20		16		24		60	\$6,600	\$0	\$0	\$6,600
Post construction evaluation & monitoring				20		30		24		74	\$8,000	\$0	\$0	\$8,000
Symbiont support												\$15,941	\$15,941	\$15,941
<b>Labor Total (hours)</b>	0	0	10	92	0	132	0	80	0	314				
<b>Labor Total (budget)</b>	\$0	\$0	\$1,650	\$14,720	\$0	\$13,200	\$0	\$6,000	\$0		\$35,570	\$15,941	\$15,941	<b>\$51,511</b>

314 \$35,570

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<b>Task 07 Out of Scope</b>	\$200.00	\$200.00	\$165.00	\$160.00	\$125.00	\$100.00	\$75.00	\$75.00	\$50.00	(hrs)	(budget)	\$1		\$0
Miscellaneous TBD tasks	20		15	40		20		40		135	\$17,875	\$0	\$0	\$17,875
<b>Labor Total (hours)</b>	20	0	15	40	0	20	0	40	0	135				
<b>Labor Total (budget)</b>	\$4,000	\$0	\$2,475	\$6,400	\$0	\$2,000	\$0	\$3,000	\$0		\$17,875	\$0	\$0	<b>\$17,875</b>

135 \$17,875

**Subtotal Basic Services Labor**                    **\$294,905**  
**Subtotal Basic Service Expenses**           **\$490,136**  
  
**Total Basic Services**                            **\$785,041**