



ATTACHMENT - SUMMARY OF PROFESSIONAL FEES

Development of Safety Management System (SMS) Program
Laredo International Airport
Laredo, Texas

<u>PROJECT COST SUMMARY</u>				
		Labor/ Professional Services	Reimbursable Expenses	Total
Task 1	PROJECT INITIATION	\$7,632.00	\$405.00	\$8,037.00
Task 2	IMPLEMENTATION PLAN	\$46,416.00	\$5,675.00	\$52,091.00
Task 3	SMS MANUAL DEVELOPMENT	\$149,172.00	\$12,312.50	\$161,484.50
Task 4	SAFETY REPORTING AND DATA COLLECTION SYSTEM(S)	\$24,718.00	\$1,302.50	\$26,020.50
Task 5	DOCUMENTATION	\$70,398.00	\$713.00	\$71,111.00
Task 6	PROJECT MANAGEMENT	\$46,518.00	\$0.00	\$46,518.00
GRAND TOTAL PROPOSED FEE		\$344,854.00	\$20,408.00	\$365,262.00

<u>PROJECT COST BY CONSULTING FIRM</u>				
Consultant		Labor/ Professional Services	Reimbursable Expenses	Total
RS&H		\$344,854.00	\$20,408.00	\$365,262.00
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		Amanda	John	Ana	Lanre Olaniyan	Grayson Butler	Smirnoff	Grotefend	Lisa		
SCOPE / TASK TITLE		PROJECT MANAGER	PROJECT DIRECTOR	AVIATION ENGINEER	AVIATION PLANNER	AVIATION PLANNER	CREATIVE SPECIALIST	DATABASE SPECIALIST	ADMIN ASST.	TOTAL	
Task 1 PROJECT INITIATION											
	Task 1.1 Kickoff Meeting	8	2	2	12	12	0	0	4	40	
										0	
TOTAL HOURS		8	2	2	12	12	0	0	4	40	
RATE		\$ 342.00	\$ 282.00	\$ 193.00	\$ 185.50	\$ 95.00	\$ 140.50	\$ 239.00	\$ 145.00		
TOTAL LABOR \$		\$ 2,736.00	\$ 564.00	\$ 386.00	\$ 2,226.00	\$ 1,140.00	\$ -	\$ -	\$ 580.00	\$ 7,632.00	
OTHER DIRECT NON-SALARY COSTS											
		# PLANS	#PAGES	#SETS							
		@	@								
REPRODUCTION		\$ 1.10	\$ 0.15								
Plans										\$ -	
Reports/Specifications										\$ -	
TOTAL REPRODUCTION										\$ -	
POSTAGE / DELIVERY		# PLANS	# SPECS								
		@	@								
		\$ 15.00	\$ 10.00								
Plans										\$ -	
Reports/Specifications										\$ -	
TOTAL POSTAGE / DELIVERY										\$ -	
TRAVEL											
		#People	#Days	Flight @ \$ 800.00	Car @ \$ 100.00	Lodging @ \$ 175.00	Per Diem @ \$ 35.00	Tolls @	No. of Times		
Project Kick-off Meeting (travel from San Antonio)		2	1		\$ 100.00		\$ 70.00	\$0	1	\$ 170.00	
										\$ -	
										\$ 170.00	
MILEAGE		350	Miles @	\$ 0.67						\$ 235.00	
SUM OF ODC's										\$ 405.00	
Total Proposed Fee for:		Task 1 PROJECT INITIATION								\$ 8,037.00	
Task 2 IMPLEMENTATION PLAN											
	Task 2.1 GapAnalysis	8	0	16	40	48	4	0	0	116	
	Task 2.2 Implementation Plan Meeting	12	0	12	16	4	0	0	0	44	
	Task 2.3 Implementation Plan	20	2	0	32	40	4	0	4	102	
										0	
TOTAL HOURS		40	2	28	88	92	8	0	4	262	
RATE		\$ 342.00	\$ 282.00	\$ 193.00	\$ 185.50	\$ 95.00	\$ 140.50	\$ 239.00	\$ 145.00		
TOTAL LABOR \$		\$ 13,680.00	\$ 564.00	\$ 5,404.00	\$ 16,324.00	\$ 8,740.00	\$ 1,124.00	\$ -	\$ 580.00	\$ 46,416.00	
OTHER DIRECT NON-SALARY COSTS											
		# PLANS	#PAGES	#SETS							
		@	@								
REPRODUCTION		\$ 1.10	\$ 0.15								
Plans										\$ -	
Reports/Specifications										\$ -	
TOTAL REPRODUCTION										\$ -	
POSTAGE / DELIVERY		# PLANS	# SPECS								
		@	@								
		\$ 15.00	\$ 10.00								
Plans										\$ -	
Reports/Specifications										\$ -	
TOTAL POSTAGE / DELIVERY										\$ -	
TRAVEL											
		#People	#Days	Flight @ \$ 800.00	Car @ \$ 100.00	Lodging @ \$ 175.00	Per Diem @ \$ 35.00	Tolls @	No. of Times		
Gap Analysis		3	3	\$ 1,600.00	\$ 300.00	\$ 1,575.00	\$ 315.00	\$0	1	\$ 3,790.00	
Implementation Plan Meeting		2	1	\$ 800.00	\$ 300.00	\$ 350.00	\$ 70.00		1	\$ 1,520.00	
										\$ -	
										\$ 5,310.00	
MILEAGE		730	Miles @	\$ 0.50						\$ 365.00	
SUM OF ODC's										\$ 5,675.00	
Total Proposed Fee for:		Task 2 IMPLEMENTATION PLAN								\$ 52,091.00	



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SCOPE / TASK TITLE	PROJECT MANAGER	PROJECT DIRECTOR	AVIATION ENGINEER	AVIATION PLANNER	AVIATION PLANNER	CREATIVE SPECIALIST	DATABASE SPECIALIST	ADMIN ASST.	TOTAL	
OTHER DIRECT NON-SALARY COSTS										
	# PLANS	#PAGES	#SETS							
	@	@	15							
REPRODUCTION	\$ 1.10	\$ 0.15								
Reports/Specifications	0	75								
Reports/Specifications	75								\$ 169.00	
TOTAL REPRODUCTION									\$ 169.00	
POSTAGE / DELIVERY	# PLANS	# SPECS								
	@	@								
	\$ 15.00	\$ 10.00								
Plans	15								\$ 225.00	
Reports/Specifications	15							\$ 150.00		
TOTAL POSTAGE / DELIVERY									\$ 375.00	
TRAVEL										
	Flight @	Car @	Lodging @	Per Diem @	Tolls @	No. of				
	#People	#Days	\$ 800.00	\$ 100.00	\$ 175.00	\$ 35.00	\$ -	Times		
No travel thistask									\$ -	
									\$ -	
MILEAGE	0	Miles @	\$ 0.50						\$ -	
SUM OF ODC's									\$ 713.00	
Total Proposed Fee for: Task 5 DOCUMENTATION										\$ 71,111.00
Task 6 PROJECT MANAGEMENT										
Task 6 Project Management	0	0	0	0	0	0	0	0	0	
Task 6 - Monthly Updates (assumes 24 months)	24	12	0	24	0	0	0	24	84	
Task 6 - Team Coordination (Internal and Client)	36	12	0	36	12	0	0	24	120	
TOTAL HOURS	60	24	0	60	12	0	0	48	204	
RATE	\$ 342.00	\$ 282.00	\$ 193.00	\$ 185.50	\$ 95.00	\$ 140.50	\$ 239.00	\$ 145.00		
TOTAL LABOR \$	\$ 20,520.00	\$ 6,768.00	\$ -	\$ 11,130.00	\$ 1,140.00	\$ -	\$ -	\$ 6,960.00	\$ 46,518.00	
OTHER DIRECT NON-SALARY COSTS										
	# PLANS	#PAGES	#SETS							
	@	@	20							
REPRODUCTION	\$ 1.10	\$ 0.15								
Plans									\$ -	
Reports/Specifications	0								\$ -	
TOTAL REPRODUCTION									\$ -	
POSTAGE / DELIVERY	# PLANS	# SPECS								
	@	@								
	\$ 15.00	\$ 10.00								
Plans									\$ -	
Reports/Specifications									\$ -	
TOTAL POSTAGE / DELIVERY									\$ -	
TRAVEL										
	Flight @	Car @	Lodging @	Per Diem @	Tolls @	No. of				
	#People	#Days	\$ 800.00	\$ 100.00	\$ 175.00	\$ 35.00	\$ -	Times		
									\$ -	
									\$ -	
									\$ -	
									\$ -	
MILEAGE	0	Miles @	\$ 0.50						\$ -	
SUM OF ODC's									\$ -	
Total Proposed Fee for: Task 6 PROJECT MANAGEMENT										\$ 46,518.00
Total Proposed Fee for all services:										\$ 365,262.00