


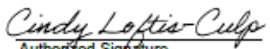

PROJECT ACTIVITY		Jennifer Daoulas Project Manager (\$265.00)		David Thayer Senior Professional (\$265.00)		Jared Schneider Project Director (\$300.00)		Hanna Shaffer Project Professional (\$265.00)		Analyst I (\$130.00)		Support Staff/ Admin (\$110.00)		Basic Activity \$ AMOUNT	Man Hrs by Activity	Avg Hrly Rate
		Man Hrs	Cost	Man Hrs	Cost	Man Hrs	Cost	Man	Cost	Man	Cost	Man	Cost			
PHASE I																
1.0	Project Administration	30	\$ 7,200.00	20	\$ 5,300.00	5	\$ 1,500.00	8	\$ -		\$ -	5.75	\$ -	\$ -	64	\$ 253.63
1.1	Project Branding	4.5	\$ 1,080.00	1	\$ 265.00		\$ -	2	\$ -		\$ -	20	\$ -	\$ -	8.6	\$ 458.72
1.2	Project Kickoff Workshop	9	\$ 2,160.00	16	\$ 4,240.00	9	\$ 2,700.00	10	\$ -		\$ -		\$ -	\$ -	45.2	\$ 245.58
1.3	Guiding Documents and Data Review	2	\$ 480.00	4	\$ 1,060.00		\$ -	16	\$ -	17.5	\$ 2,275.00		\$ -	\$ -	23.3	\$ 301.07
1.4	ALA Review	2	\$ 480.00	6	\$ 1,590.00		\$ -	15	\$ -		\$ -		\$ -	\$ -	24.4	\$ 207.79
1.5	Demographic and Development Analysis	2	\$ 480.00		\$ -		\$ -	15	\$ -	12	\$ 1,560.00		\$ -	\$ -	18.5	\$ 272.43
1.6	Library and Facilities Inventory	8	\$ 1,920.00	20	\$ 5,300.00		\$ -	30	\$ -	30.5	\$ 3,965.00		\$ -	\$ -	59.6	\$ 288.34
1.7	Library Programs Assessment	2	\$ 480.00	9	\$ 2,385.00		\$ -		\$ -		\$ -		\$ -	\$ -	12.7	\$ 225.59
1.8	Operations and Maintenance Practices Assessment	6	\$ 1,440.00	8	\$ 2,120.00		\$ -	4.5	\$ -	7	\$ 910.00		\$ -	\$ -	20.3	\$ 264.53
1.9	Level of Service Analysis	8	\$ 1,920.00	2	\$ 530.00		\$ -	4.5	\$ -	11.25	\$ 1,462.50		\$ -	\$ -	16.4	\$ 293.45
1.10	Benchmarking Analysis	4	\$ 960.00	18	\$ 4,770.00		\$ -	4.5	\$ -	8	\$ 1,040.00		\$ -	\$ -	27.6	\$ 277.90
1.11	Needs Assessment Community and Additional Staff Engagement	22	\$ 5,280.00	6	\$ 1,590.00		\$ -	36	\$ -	23	\$ 2,990.00	25	\$ -	\$ -	65.11	\$ 304.25
1.12	Online Survey	4	\$ 960.00	2	\$ 530.00		\$ -	5	\$ -	8	\$ 1,040.00		\$ -	\$ -	12.12	\$ 291.25
1.13	Needs and Priorities Assessment Summary and Staff Presentation	16	\$ 3,840.00	15	\$ 3,975.00	9	\$ 2,700.00	20	\$ -	10	\$ 1,300.00		\$ -	\$ -	61.13	\$ 258.71
PHASE II																
2.0	Visioning Workshop	9	\$ 2,160.00	20	\$ 5,300.00	2	\$ -	8	\$ -	12	\$ 1,560.00	4.5	\$ -	\$ 11,715.00	41	\$ 285.73
2.1	Implementation Strategies Review Meeting	8	\$ 1,920.00	4.5	\$ 1,192.50	4	\$ -		\$ -	8.5	\$ 1,105.00	2	\$ -	\$ 5,637.50	18.6	\$ 303.09
2.2	Strategic Improvement Plan	8	\$ 1,920.00	20	\$ 5,300.00	1.5	\$ -	20	\$ -	14	\$ 1,820.00	8	\$ -	\$ 14,370.00	51.7	\$ 277.95
2.3	Draft Master Plan Document	9.25	\$ 2,220.00	9	\$ 2,385.00	1	\$ -	20	\$ -	24	\$ 3,120.00	26.75	\$ -	\$ 14,967.50	41.55	\$ 360.23
2.4	Community Open House	12	\$ 2,880.00	16	\$ 4,240.00	9	\$ -		\$ -	8.5	\$ 1,105.00		\$ -	\$ 10,925.00	39.4	\$ 277.28
2.5	County Commission Presentation (s)	12	\$ 2,880.00	9	\$ 2,385.00	6.25	\$ -		\$ -		\$ -	10.5	\$ -	\$ 8,295.00	29.75	\$ 278.82
2.6	Final Plan and Website Materials	10	\$ 2,400.00	4	\$ 1,060.00	2	\$ -		\$ -	16.6	\$ 2,158.00	15	\$ -	\$ 7,868.00	18.6	\$ 423.01

SUB-TOTAL HOURLY COSTS \$199,238.00

Out-of-Pocket Expenses (actual cost - not to exceed) \$8,700.00

Miscellaneous Expenses (Subconsultant) \$0

NOT TO EXCEED TOTAL LUMP SUM COST \$207,938.00

Firm Name: <u>Kimley-Horn and Associates, Inc.</u> Signature: <u></u> <u>Dawn Dodge, Vice President</u> (Printed Name and Title) Date: <u>6/23/2025</u>	Library Services Department Name <u>06.24.2025</u> (Date)	HERNANDO COUNTY <u></u> Authorized Signature <u>Cindy Loftis-Culp</u> (Printed Name and Title)	<u></u> Procurement <u>6-24-25</u> (Date)
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Ms. Cynthia Loftis-Culp, Director
Hernando County Public Library System
238 Howell Avenue
Brooksville, FL 34601

RE: Hernando County Library System Plan

May 30, 2025

Dear Ms. Loftis-Culp:

Kimley-Horn and Associates, Inc., (“Kimley-Horn”, or “Consultant”) is pleased to submit this Proposal (the “Agreement”) to Hernando County Public Library System (“the Client”) for professional consulting services associated with the above-referenced “Project”. The work herein will be in agreement with Kimley-Horn and the Cooperative Purchase Agreement for Planning Support Services in Hernando County under the same terms as the Agreement between Forward Pinellas and Kimley-Horn and Associates, Inc, dated August 2, 2023, which is incorporated herein by reference.

Our project understanding, scope of services, assumptions, schedule, and fees are provided herein.

PROJECT UNDERSTANDING

Hernando County wishes to complete a Library Master Plan that will evaluate current library facilities and create a comprehensive framework for the next ten (10) years of the library’s future. The plan will prepare a needs assessment and provide recommendations on facility improvements, resource allocation, and investments.

The Library Master Plan will incorporate current ALA (American Library Association) guidelines and evaluate the current Hernando system on criteria including its collection adequacy, organizational effectiveness, staffing, service accessibility, building/ facilities, and cooperative activities.

ASSUMPTIONS

Kimley-Horn’s scope and fee are based on the following assumptions:

- The County will provide previous construction plans or master plans for the library system or facilities relevant to the completion of the Master Plan.
- The County will provide digital GIS files for the project study area (the study area is determined by expanding the County limits by approximately one mile in each direction and/or inclusive the County’s Extraterritorial jurisdiction which shall include relevant layers and those of containing information regarding adjacent municipal/county facilities that are used by residents. Kimley-Horn will create and manage the GIS data as an additional service.
- Existing Hernando County Libraries to be included in Master Plan study include:
 - East Hernando Branch
 - Main Branch
 - Spring Hill Branch
 - West Hernando Branch
- Project schedule is estimated to be ten (10) months.

SCOPE OF SERVICES

Phase I – Needs and Priorities Assessment

1.0 Project Administration – Kimley-Horn will provide project administration by coordinating the following:

- Bi-weekly one-hour virtual project management calls (not to exceed twenty individual calls)
- Monthly e-mail progress reports (not to exceed ten individual reports)

Deliverable: Meeting Summaries, Milestone, and Progress Reports in PDF format.

1.1 Project Branding - Kimley-Horn will develop a concept for overall look and feel of project deliverables, crafting an identifiable project brand. Kimley-Horn will create up to two (2) draft logos and general brand guidelines for the project. The branding will be presented to Staff for review and feedback and revised by Consultant one (1) time. Upon selection of the final brand, Kimley-Horn will create up to four (4) assets for use in developing project templates for deliverables and outreach.

Deliverable: Branding logos and public facing portal in InDesign and PDF format.

1.2 Project Kickoff Workshop – Kimley-Horn will conduct an in-person kickoff/orientation meeting with up to four (4) Kimley-Horn representatives and the Project Team (County Staff) to review and discuss:

- Project purpose, scope, and schedule.
- Project roles and expectations.
- Overview of the County's library facilities/services and attributes.
- Needs, priorities, obstacles, opportunities, and implementation goals.
- Public engagement strategies and goals.
- Data needs and guiding documents.
- Stakeholder interviews and focus group participants; and
- Final document format.

Following the in-person kickoff workshop, Kimley-Horn and the Project Team (County Staff) will visit the existing Library System Facilities.

Kimley-Horn will be responsible for call logistics such as online hosting (MS Teams) and will document each call with meeting notes. Notes will be submitted to the County for documentation and review.

Deliverable: Meeting Summary of Kick Off Meeting in PDF format.

1.3 Guiding Documents and Data Review – Kimley-Horn will review the guiding documents and data provided by the County and compile an analysis of relevance to existing efforts. Sources may include the following:

- Hernando County previous Library Master Plans (if available);
- Current Comprehensive Plan (2024 Hernando County Comprehensive Plan) (including most recent Data Inventory and Analysis);
 - Comprehensive Plan Future Land Use Map;
- Applicable land development regulations for library uses if different than what is available from MuniCode;
- Capital improvements program (current draft);
- Annual budget and financial reports;
- Other Relevant planning documents or studies;
- Asset Management Program and O&M procedures;
- List of current partnerships (Hernando County School District, etc.), community special events, current programs; and
- Other relevant studies, data, and information related to libraries, such as circulation, patron counts, etc., as available.

Kimley-Horn will prepare a digital GIS base file in the MXD file format for the project study area (the study area is determined by expanding the County's limits by approximately one mile in each direction) which shall include relevant County layers and those of containing information regarding adjacent municipal/county facilities that are used by residents. Kimley-Horn will use data obtained to prepare a graphic map suitable for use in the Master Plan report and for public display. Data to be provided by County should include vacant or undeveloped County-owned parcels in addition to existing County-owned or managed library sites and facilities. Sources for the GIS data shall be public and may include:

- Municipal data
- Private; HOA
- Non-Profit

Deliverable: Context-based map showing the library facilities and a report summarizing the available data which will be included in the Final Document.

1.4 ALA Review - Kimley-Horn will review the Department's current plans, policies, and procedures in compliance with ALA accreditation standards and the 2015 Florida Library Association Standards and Outcomes and 2013 (rev.) Florida Public Library Standards.

Deliverable: ALA and FLA Evaluation report in PDF format which will be included in the Final Document.

1.5 Demographic and Development Analysis – Kimley-Horn will evaluate the latest public US Census data and BEBR projected population trends in the County including the size, character, ages, gender, ethnicity, income level and education level. Kimley-Horn will utilize most recent development/building permits to include a projection analysis based on the types of recent developments. Kimley-Horn will review, identify, and summarize trends, and graphically depict key findings in charts, graphs, or maps that have specific relevance for library planning.

Deliverable: Demographic report in PDF format which will be included in the Final Document.

- 1.6 Library and Facilities Inventory** – Kimley-Horn will conduct a series of site evaluations to observe County owned and managed library sites, estimated to be 4 sites. The specific criteria used for the County will be developed with input from County staff. Elements may include:
- **Design and Materials:** Includes observations of the quality of design, materials, use of standards and incorporation of current codes or requirements and the durability of a space.
 - **Use:** Includes the observation of users or evidence of users of a space, range of offerings, balance of activities and contextual consistency.
 - **Maintenance:** Includes observations of the quality of upkeep of a space, **general condition and life-cycle**, evidence of pride of users and maintenance, and presence of deferred improvements.
 - **Comfort:** Includes observation of a space's first impression, comfort of users, visual attractiveness, and perception of safety.
 - **Access and Connectivity:** Includes observation of **universal accessibility barriers**, multi-modal connectivity, dominance of the space by a transportation use other than pedestrians and bicycles, and ease of access from surrounding areas.
 - **Sustainability:** As a three-part category, observations focus on social interactions and connections to surrounding neighborhoods, environmental considerations, and promotion that result in net positive contributions, and economic viability and contributions.

The inventory will include review of the following:

- Library Name and Facility addresses
- Existing library type/classification and functionality description (by County).
- Area (from County available GIS data)
- Inventory of amenities (based upon observations)

The evaluation will use observational-based information collected to rate the performance of library amenities, providing summaries of key successes, and opportunities for improvements. Existing conditions of library amenities will be identified and combined with observations to outline recommended capital and operational improvements tied to documented needs and community priorities.

NOTE: This evaluation is not intended to be an engineering review of the viability, integrity, or structural condition of existing facilities.

Deliverable: Inventory appraisal and report will be included in the Final Document.

- 1.7 Library Programs Assessment**– The County's library programs and services will be evaluated through a library assessment process and inventory. In support of the County's efforts in developing high-quality programs, the library assessment will provide best practice approaches to library program development. In coordination with the kickoff meetings, a series of up to two (2) Library Department staff focus groups via online format (Zoom or MS Teams) will be completed to gather additional information regarding existing conditions and community needs.

Recommendations will be made for a refined approach to the library program assessment to effectively utilize resources.

- Review of programs and services offered during the last year. Programs and services will be analyzed in order to determine the adequacy of current offerings to current and future service needs. Specific areas of analysis will include:
 - Program inventory, including seasonal and special events;
 - Core program identification;
 - Age segment analysis;
 - User fee/cost recovery analysis;
 - Connection to community needs;
 - Program lifecycle analysis;
 - Market potential;
 - Program development processes; and
 - Applicable trends data
- Review of similar providers to identify:
 - Inventory of other providers;
 - Opportunities for partnerships; and
 - Duplication of services with other providers.
- Trends: Application of local, regional, and national trends data analysis

Deliverable: Program performance and report will be included in the Final Document.

1.8 Operations and Maintenance Practices Assessment – The Consultant team will assess the County’s staff organization and operations to determine strengths and weaknesses in procedures, and ability to adequately maintain library facilities. Specific tasks will include elements such as:

- Organization structure and staffing levels, benchmark comparisons
- Organizational structure best practices
- Maintenance/work order management system recommendations
- Key performance indicators (KPIs) recommendations

The Consultant team will complete the assessment by review of reports, budgets, and other information provided by the County as well as a series of up to two (2) staff focus groups with Division or other department staff (individual or group). Interviews will be conducted online via MS Teams or Zoom. The outcome of the analysis will be a set of immediate, short, and long-term operational recommendations.

Deliverable: Operations appraisal and report will be included in the Final Document.

1.9 Level of Service Analysis – Kimley-Horn will work with County staff to verify existing library level of service standards in coordination with current APA and the 2015 Florida Library Association Standards and Outcomes and 2013 (rev.) Florida Public Library Standards. The Level of Service (LOS) gap analysis will include circulation, reference, program, online materials, and facility level of service comparisons using demographic projections analyzed before. Kimley-Horn will prepare an estimated library and facility needs for 5, 10 and 15-year increments.

Kimley-Horn will also conduct a GIS-based Access for Gaps/Proximity service area analysis for each existing library based on County-wide provision of access to data. The distances (based on available GIS data for streets within the County) will be identified, allowing the team to identify gaps in overall service area. County and other provider information will be identified.

Deliverable: Level of Service analysis and report in PDF format will be included in the Final Document.

- 1.10 Benchmarking Analysis** - Kimley-Horn will complete a comparative analysis of the County's library system with a selection of up to three (3) peer communities based on County staff input. Categories of comparison may include staffing and funding levels/expenditures, Level of Service standards, and demographics. Figures will be compared to peer and national averages where possible.

Deliverable: Benchmark analysis and report in PDF format will be included in the Final Document.

- 1.11 Needs Assessment Community and Additional Staff Engagement** – Kimley-Horn will conduct a series of staff and community engagement listening sessions to gather qualitative information regarding needs and priorities. In coordination with the County, efforts will be made to reach diverse segments of the community, including underserved populations, youth, elderly, and disabled library users and non-users, to obtain input for the Master Plan regarding library improvements, services, usage, and preferences. The public involvement task may include the following events, and deliverables for each of these events will be confirmed with the Public Engagement Plan:

a) Stakeholder and Staff Interviews (5): Up to ten (10) virtual Stakeholder and Staff interview sessions, each approximately 30-60 minutes in length, in accordance with Florida's broad Sunshine Laws. The Client will identify Stakeholder and Staff Attendees at the Project Kick Off in Task 1.2.

b) Community Listening Sessions/ Pop-Up Event (2): Up to two (2) in person listening sessions/ pop-up 1.5-to-2-hour open house sessions, to be held within the same week for logistics coordination purposes:

- Locations of workshops will be identified by the County.
- County will be responsible for the logistics of booking facilities, any rental costs, and advertisement of events.
- Up to eight (8) display boards to gather input on needs and priorities.
- A 15–20-minute presentation of the project, schedule, and key findings to-date may be included.
- Notes summarizing input received during the public sessions will be provided in PDF format.
- Up to three (3) staff from the Kimley-Horn team will be present for each public session.

Kimley-Horn staff will provide up to two (2) tablets for access to an online survey, handout cards with QR code for project webpage and/or survey, and a FAQ handout. Kimley-Horn assumes the same materials will be used for each pop-up event.

Any additional events will be an additional service.

- c) **Engagement Toolkit:** Kimley-Horn will provide up to four (4) announcements for social media postings (Facebook and Instagram). Up to five printed graphic flyers or posters will be provided for posting at library and public facilities. Additionally, Kimley-Horn will produce and print business card size handouts for use at public events with QR code for project website or survey, and a 'Frequently Asked Questions' FAQ handout of half-page in size.

Kimley-Horn will prepare a summary set of notes of key principles, concepts, and ideas developed during the workshop for review and future refinement. County staff will be responsible for the arrangement of meeting logistics, such as identifying participants, making advertisements, catering, if desired, and booking of meeting facilities.

Deliverable: Public Engagement analysis and report in PDF format will be included in the Final Document.

- 1.12 **Online Survey** – Kimley-Horn will prepare a web-based survey (via Survey Monkey). The on-line survey results will help identify and verify trends within the County for residents and other users of services, usage, barriers to use or participations, communications, funding, priorities and demographics.

Deliverable: Statistical Online Survey.

- 1.13 **Needs and Priorities Assessment Summary and Staff Presentation** – Based on the tasks outlined above, Kimley-Horn will establish recommendations for opportunities and constraints based on the analysis of existing conditions, public survey, stakeholder interviews, and analysis of data. Kimley-Horn will make up to two (2) revisions based on consolidated comments as provided by Hernando County Staff. This information, along with the results of the survey and public input, will provide the basis for determining the priority for the provision of library programs and services in the County.

Deliverable: Needs Assessment in PDF format will be included in the Final Document.

Phase 2 – Strategic Master Plan

- 2.0 **Visioning Workshop** – Kimley-Horn will facilitate a one (1) day in-person visioning workshop to develop a long-range vision for the County's libraries, library system based on the Needs Assessment Data collected in Phase 1. Workshop participants will include County staff, the community, special interest groups, stakeholder interviews/focus group participants, school representative(s), and community officials. The general agenda of the workshop will consist of an afternoon 2-3 hours session with County staff and invited Stakeholders. A second workshop will be an evening session (2 hours) in length which will include a brief presentation and an open house workshop format. Topics for the workshop include:

- Presentation of Needs Assessment findings;
- Goals and Objectives development;
- Alignment with County's goals;
- Potential partnership and alternative funding opportunities;
- Improvement recommendations.

Up to three (3) stations will be provided for the following topics

- Goals and priorities: The Purpose is to gather input from participants on what the County's goals and priorities could be for improvements to library collection and facilities.
- Priority Projects: Two (2) large format maps will be provided to gather input on specific ideas for capital improvement projects.
- Programming: Purpose is to gather input from participants on what types of programming/activities are needed, enhanced, and/or prioritized.

Kimley-Horn will prepare a summary set of notes of key principles, concepts, and ideas developed during the workshop for review and future refinement. County staff will be responsible for the arrangement of meeting logistics, such as identifying participants, making advertisements, catering, if desired, and booking of meeting facilities.

Deliverable: Vision Workshop Notes in PDF format.

- 2.1 Implementation Strategies Review Meeting** – Kimley-Horn will facilitate an up to three (3) hour meeting with County staff to review input gathered during Task 2.1 and identify remaining gaps in addressing County needs and priorities. Up to two (2) staff from Kimley-Horn will facilitate the meeting.

County staff will be responsible for the arrangement of meeting logistics such as identifying participants, communications of invites, if desired, booking of meeting facilities, and provision of a presentation screen.

Deliverable: Implementation workshop notes in PDF format.

- 2.2 Strategic Improvement Plan** – Kimley-Horn will develop a 10-Year Strategic Plan that will include strategies for improvements to the library system, library facilities, and library services. The plan shall include, but not be limited to, the following:

- Documentation of plan goals and objectives.
- Key findings of demographic and needs and priorities assessments.
- An order of magnitude estimate of overall implementation and O&M costs for full Vision.
- While typically not part of a strategic plan, Kimley-Horn will either include here or the final plan, standardized library furniture recommendations for Countywide standardization of library furnishings, including but not limited to shelves, tables, chairs, computers, workstations, etc.
- Funding and Phasing Strategies:
 - i. A prioritized list of capital projects (libraries and facilities) based on established goals, performance evaluations, community input, and trends for the library into a 10-YR+

Capital Improvement Program (CIP) including suggested timelines. Projects must meet the County's criteria for inclusion in the CIP.

- ii. Identification of short-term (1-5 years); mid-term (6-10 years) and long-term (10+ years) recommendations and priorities into five-year increments through 2035+ with longer-term (10+year) projects identified.
 - iii. Identification of potential funding alternatives tied to project type and funding sources requirements.
- Identification of future potential expansion opportunities for existing libraries.
 - Facility recommendations for new facilities, renovations, and upgrades.
 - Level of Service (LOS) recommendations, including acreage, facilities, and access standards and definitions.
 - Development of policies for public, private, and non-profit partnership opportunities.
 - Library Program Plan aligned with APA and the 2015 Florida Library Association Standards and Outcomes and 2013 (rev.) Florida Public Library Standards.
 - Identification of library land for possible acquisition of new library sites (target areas), to meet future needs for potential acquisition or partnership strategies, and development of criteria for future site acquisition considerations.
 - Proposed staffing projections aligned with recommended project phasing.
 - Estimates for O&M costs aligned with recommended project phasing
 - Development of an Action Plan with Priority Next Steps and short-term recommendations.

Deliverable: Strategic Improvement Plan in PDF format to be incorporated in Final Document.

- 2.3 Draft Master Plan Document** – Kimley-Horn will prepare a draft Master Plan document for review by County staff. County staff will provide Kimley-Horn with consolidated written comments, which Kimley-Horn will incorporate into a final report document. Following completion of revisions, Kimley-Horn will post the final Master Plan document to the project website, if included as an optional service, or to the County's website for review and comment by residents for a three (3) week period in the lead up to presenting the plan to the County Commission.

Deliverable: Draft Master Plan in PDF format.

- 2.4 Community Open House** - Kimley-Horn will conduct a Community Open House for public review of implementation recommendations. The County will be responsible for meeting logistics such as advertisement, meeting facility, invites, and presentation screen. Kimley-Horn will be responsible for preparing up to six (6) display boards, a summary handout flyer, and providing up to two (2) staff.

Deliverable: Draft Power Point of recommendations.

- 2.5 County Commission Presentations** – Kimley-Horn will attend and present at up to five (5) County Commission meetings to provide updates on the project. No more than two (2) Kimley-Horn representatives shall attend each meeting. It is anticipated that these meetings will include:
- Launch Meeting
 - Needs Assessment Update
 - Strategic Plan Update

- Draft Plan Meeting
- Meeting to present the Final Master Plan to the County Commission for review, discussion, and recommendation for approval/adoption.

Deliverable: Draft PowerPoint of recommendations.

- 2.6 Final Report and Website Materials** – Kimley-Horn will provide the final report in PDF format for posting to the County's website with an executive summary incorporated. Ten (10) printed color copies of the final report will be provided to the County. Kimley-Horn will provide up to three (3) flash drives with project files to include MXD, InDesign, MS Word, and PDF files of the report, meeting notes, and graphic files.

Deliverable: One PDF format Final Master Plan Report, Ten (10) color printed and bound copies of Final Master Plan Report, and Three (3) Flash drives with project files.

INFORMATION PROVIDED BY THE CLIENT

Kimley-Horn shall be entitled to rely on the completeness and accuracy of all information provided by the Client. A complete data needs request will be completed in Task 1.1.

ADDITIONAL SERVICES

Any services not specifically identified in the above Scope of Services or changes to this scope requested by the County, will be considered additional services. These services, including but not limited to the following, are not included in this Agreement, but could be an additional service to the above Scope of Services.

- Conceptual Master Plans of individual libraries and facilities other than what is included in this Scope of work.
- Interpretation/translation
- Illustrative graphic plans or renderings beyond what is included in this scope of work
- Meeting room or facilities booking and fees
- Development of mailers, notifications, or postage
- Social media hosting
- Additional Meetings not specified

FEE AND BILLING

LUMP SUM

Kimley-Horn will perform the services described herein as the Scope of Services for a lump sum fee. Individual task amounts are informational only.

<i>Task Description Phase 1</i>	<i>Fees</i>	<i>Fee Type</i>
Task 1.0 Project Administration	\$ 16,232.50	Lump Sum
Task 1.1 Project Branding	\$ 3,945.00	Lump Sum
Task 1.2 Project Kickoff Workshop	\$ 11,100.00	Lump Sum
Task 1.3 Guiding Documents and Data Review	\$ 7,015.00	Lump Sum
Task 1.4 ALA Review	\$ 5,070.00	Lump Sum
Task 1.5 Demographic and Development Analysis	\$ 5,040.00	Lump Sum
Task 1.6 Library and Facilities Inventory	\$ 17,185.00	Lump Sum
Task 1.7 Library Programs Assessment	\$ 2,865.00	Lump Sum
Task 1.8 Operations and Maintenance Practices Assessment	\$ 5,370.00	Lump Sum
Task 1.9 Level of Service Analysis	\$ 4,812.50	Lump Sum
Task 1.10 Benchmarking Analysis	\$ 7,670.00	Lump Sum

Task 1.11 Needs Assessment Community and Additional Staff Engagement	\$ 19,810.00	Lump Sum
Task 1.12 Online Survey	\$ 3,530.00	Lump Sum
Task 1.13 Needs and Priorities Assessment Summary and Staff Presentation	\$ 15,815.00	Lump Sum
Phase 1 Lump Sum Total	\$ 125,460.00	Lump Sum
Phase 1 Expenses	\$ 5,300.00	

Task Description Phase 2	Fees	Fee Type
Task 2.0 Visioning Workshop	\$ 11,715.00	Lump Sum
Task 2.1 Implementation Strategies Review Meeting	\$ 5,637.50	Lump Sum
Task 2.2 Strategic Improvement Plan	\$14,370.00	Lump Sum
Task 2.3 Draft Master Plan Document	\$ 14,967.50	Lump Sum
Task 2.4 Community Open House	\$ 10,925.00	Lump Sum
Task 2.5 County Commission Presentation(s)	\$ 8,295.00	Lump Sum
Task 2.6 Final Report and Website Materials	\$7,868.00	Lump Sum
Phase 2 Lump Sum Total	\$73,778.00	Lump Sum
Phase 2 Expenses	\$ 3,400.00	