

Budget

The following table provides a breakdown of our proposed fee for this project. This table includes the estimated level of effort required for completing each task and the hourly billing rates for our project team members. Expenses include costs associated with travel and a \$10 per hour technology charge covering computers, networks, telephones, postage, etc.

| Tasks | Number of In-Person Meetings | Hours | | | | | | | | | | | Total | Total Fees & Expenses |
|-----------------------------------------------------------|------------------------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|------------------|-----------------------|
| | | KR | TB | HL | KC | MW | SW | RG | DB | PS | SE | Corp | | |
| 1. Project Planning and Coordination | 1 | 4 | 4 | 32 | 8 | 4 | 4 | | 4 | 4 | 4 | 4 | 72 | \$20,146 |
| 2. Existing Information Review and Proposed Fee Structure | | 4 | 4 | 10 | 14 | | 40 | 32 | 4 | 4 | 8 | | 120 | \$23,690 |
| 3. Implementation Policy Development | | 4 | 2 | 6 | 10 | | 24 | | 16 | 16 | 8 | | 86 | \$18,710 |
| 4 Village Staffing Review | | 2 | 2 | 4 | 2 | | 8 | | 8 | 8 | 4 | | 38 | \$8,450 |
| 5. Public Education | 1 | 2 | 2 | 8 | 12 | 32 | 18 | | | | | 2 | 76 | \$18,876 |
| 6. Data Development | | | | 2 | 4 | | 4 | 300 | | | | | 310 | \$38,440 |
| 7. Stormwater Utility Fee Structure and Implementation | 1 | 7 | 2 | 15 | 25 | | 24 | | | | | | 73 | \$19,971 |
| Total Estimated Meetings / Hours | 3 | 23 | 16 | 77 | 75 | 36 | 122 | 332 | 32 | 32 | 24 | 6 | 775 | |
| Hourly Billing Rate | | \$340 | \$310 | \$310 | \$245 | \$215 | \$185 | \$110 | \$205 | \$185 | \$110 | \$80 | | |
| Total Professional Fees | | \$7,820 | \$4,960 | \$23,870 | \$18,375 | \$7,740 | \$22,570 | \$36,520 | \$6,560 | \$5,920 | \$2,640 | \$480 | \$137,455 | |

Raffelis Staff
 KR - Keith Readling, Exec Vice President
 TB- Tom Beckley, Vice President
 HL-Henrietta Locklear, Vice President
 KC - Katie Cromwell, Manager
 MW - Matt Wittern, Senior

Baxter & Woodman Staff
 DB-Dan Bounds - Dept. Manager
 PS-Paul Siegfried - Asst. Dept. Manager
 SE-Staff Engineer

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| Total Fees | \$137,455 |
| Total Expenses | \$10,829 |
| Total Fees & Expenses | \$148,284 |