

	MGT			Griffox			Raftelis			PFM Group Consulting			Osias		
Task/Deliverable	Est. Hours	Hourly Rate	Total Cost	Est. Hours	Hourly Rate	Total Cost	Est. Hours	Hourly Rate	Total Cost	Est. Hours	Hourly Rate	Total Cost	Est. Hours	Hourly Rate	Total Cost
<u>1. Project Initiation & Kickoff Meeting</u>															
a. Review of scope and expectations	4	\$282.00	\$ 1,128.00	30	\$ 140.00	\$ 4,200.00	16	\$ 250.00	\$ 4,000.00	4	\$345	\$1,380.00	2	\$ 342.00	\$ 684.00
b. Initial meeting with City staff	3	\$282.00	\$ 846.00	10	\$ 400.00	\$ 4,000.00	16	\$ 250.00	\$ 4,000.00	15	\$345	\$5,175.00	2	\$ 342.00	\$ 684.00
<u>2. Comprehensive Fee and Rate Review</u>															
a. Collect and review current fee data	14	\$280.00	\$ 3,920.00	100	\$ 140.00	\$ 14,000.00	35	\$ 250.00	\$ 8,750.00	20	\$345	\$6,900.00	90	\$ 265.00	\$ 23,850.00
b. Identify inconsistencies and additional tasks.	14	\$280.00	\$ 3,920.00	120	\$ 140.00	\$ 16,800.00	25	\$ 250.00	\$ 6,250.00	10	\$345	\$3,450.00	150	\$ 265.00	\$ 39,750.00
<u>3. Stakeholder Engagement and Process Review</u>															
a. Meetings with key stakeholders	28	\$280.00	\$ 7,840.00	40	\$ 400.00	\$ 16,000.00	60	\$ 250.00	\$ 15,000.00	30	\$345	\$10,350.00	18	\$ 342.00	\$ 6,156.00
b. Data gathering and process mapping	28	\$280.00	\$ 7,840.00	80	\$ 140.00	\$ 11,200.00	40	\$ 250.00	\$ 10,000.00	60	\$345	\$20,700.00	27	\$ 342.00	\$ 9,234.00
<u>4. Comparison of Service Costs and Recovery</u>															
a. Analysis of service costs vs. current recovery	51	\$280.00	\$ 14,280.00	100	\$ 140.00	\$ 14,000.00	125	\$ 250.00	\$ 31,250.00	100	\$345	\$34,500.00	360	\$ 133.00	\$ 47,880.00
b. Identify new opportunities for cost recovery	52	\$280.00	\$ 14,560.00	120	\$ 140.00	\$ 16,800.00	25	\$ 250.00	\$ 6,250.00	75	\$345	\$25,875.00	600	\$ 133.00	\$ 79,800.00
<u>5. Total Cost Identification</u>															
a. Determination of full service costs	17	\$280.00	\$ 4,760.00	100	\$ 140.00	\$ 14,000.00	80	\$ 250.00	\$ 20,000.00	100	\$345	\$34,500.00	240	\$ 133.00	\$ 31,920.00
b. Legal and regulatory compliance check	17	\$280.00	\$ 4,760.00	120	\$ 140.00	\$ 16,800.00	26	\$ 250.00	\$ 6,500.00	25	\$345	\$8,625.00	240	\$ 133.00	\$ 31,920.00
<u>6. Fee Recommendations & Subsidy Analysis</u>															
a. Recommend appropriate fees and subsidies	32	\$280.00	\$ 8,960.00	40	\$ 140.00	\$ 5,600.00	75	\$ 250.00	\$ 18,750.00	40	\$345	\$13,800.00	270	\$ 265.00	\$ 71,550.00
b. Identify services requiring partial subsidies	32	\$280.00	\$ 8,960.00	20	\$ 140.00	\$ 2,800.00	40	\$ 250.00	\$ 10,000.00	40	\$345	\$13,800.00	270	\$ 265.00	\$ 71,550.00
<u>7. Final Report Preparation and Presentation</u>															
a. Draft report including recommendations	21	\$280.00	\$ 5,880.00	60	\$ 140.00	\$ 8,400.00	60	\$ 250.00	\$ 15,000.00	40	\$345	\$13,800.00	360	\$ 236.00	\$ 84,960.00
b. Final report with fee comparisons and benchmarks	21	\$280.00	\$ 5,880.00	40	\$ 140.00	\$ 5,600.00	30	\$ 250.00	\$ 7,500.00	10	\$345	\$3,450.00	270	\$ 265.00	\$ 71,550.00
c. Presentation to City Council or designated staff	22	\$280.00	\$ 6,160.00	20	\$ 400.00	\$ 8,000.00	20	\$ 250.00	\$ 5,000.00	10	\$345	\$3,450.00	90	\$ 342.00	\$ 30,780.00
Total Cost of Engagement			\$ 99,802.00			\$ 158,200.00			\$ 168,250.00			\$199,755.00			\$ 602,268.00