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COST PROPOSAL

RFC proposes to complete the scope of work outlined in our proposal for a not-to-exceed cost of **\$48,540** including expenses. The following work plan provides a breakdown of the estimated level of effort required for completing each task described and the hourly billing rates for the personnel scheduled to complete the project. Expenses include costs associated with travel, and a \$10 per hour technology charge covering computers, networks, telephones, postage, etc. We have also included a table detailing our travel expenses.

Task	Scope of Service Item	Number of Meetings	Project Manager Rick Giardina	Assistant Project Manager John Wright	Consultant Robert Wadsworth	Consultant Brian Kirsch Kirsch	Admin	Total Hours	Cost
Hourly Rates			\$300	\$190	\$170	\$170	\$70		
1	Project Initiation and Management	1	8	12			4	24	\$4,960
2	Relationship Between User Charge Revenues and Wastewater Excise Tax		4	6				10	\$2,340
3	Impact of the Wastewater Excise Tax on Development		4	6		24		34	\$6,420
4	Application of Enterprise Fund Revenues at the North WRF		6	10				16	\$3,700
5	Evaluation of Funding for Planned Wastewater Capital Investments		6	12	24			42	\$8,160
6	Evaluation of Water Connection Charges		6	12	36			54	\$10,200
7	Report Preparation and Presentations at Public Meetings	2	8	20			4	32	\$6,480
Total Consulting Hours			42	78	60	24	8	212	\$42,260
Individual Labor Costs			\$12,600	\$14,820	\$10,200	\$4,080	\$560		
Technology Fee per Hour @ \$10.00									2,120
Reimbursable Expenses Per Detail Below									4,160
Total Project Costs									\$48,540

Detail of Travel Expenses								
RFC Staff	Project Kick-off Meeting	First Public Presentation	First Public Presentation	Total Meetings Attended	Airfare \$400	Rental Car \$150	Hotel \$130	Total
Rick Giardina	Yes	Yes	Yes	3	\$1,200	\$450	\$390	\$2,040
John Wright	Yes	Yes	Yes	3	\$1,200		\$390	\$1,590
Robert Wadsworth	Yes			1	\$400		\$130	\$530
								\$4,160

LEVEL OF PROFESSIONALS ASSIGNED

Rick Giardina, CPA, Executive Vice President
John Wright, CPA, Senior Consultant
Rob Wadsworth, CPA, Consultant
Brian Kirsch, PhD, Consultant