

I. BUDGET

The fee for completion of this work is \$140,000, plus expenses, with total costs not to exceed \$150,000. If we are selected based on our approach, qualifications, and experience, our team will work with the County to align the scope with the financial resources available for the execution of this project.

FEES

Our contracts are typically structured as a flat fee, payable in set monthly installments based on the estimated length of the engagement. The breakdown shown below is an estimate and is intended to reflect anticipated level of effort.

PHASE	NUMBER OF HOURS BY POSITION				TOTAL	
	Principal \$275	SVP/VP/Senior \$200	Professional \$150	Associate \$125	Hours	Fees
Discovery	65	75	110	--	250	\$49,375
Opportunity	55	80	100	--	235	\$46,125
Implementation	60	65	100	--	225	\$44,500
Total	180	220	310	--	710	\$140,000

EXPENSES

Expenses are subject to approval and are billed at cost. They include custom data purchases (if any) and travel and lodging associated with conducting this work.

- ▶ **Travel.** We anticipate a combination of virtual and in-person meetings for this work. The not-to-exceed amount provided above assumes between three and four in-person trips to the region. The per unit cost shown below are estimates only. Actual trips may include a mix of travel modes and varying levels of staffing, travel days, etc. The timing and number of trips would be discussed as part of the development of a project work plan.
- ▶ **Deliverables.** All deliverables will be in electronic format. If requested, TIP can provide printed copies at cost. All deliverables will be provided in TIP's color scheme and fonts unless custom branding is agreed upon in advance.

ESTIMATED TRAVEL EXPENSES PER TRIP	PER UNIT COST	TOTAL
Airfare (roundtrip fare for 2 staff members)	\$500	\$1,000
Parking	\$20	\$120
Car rental/ground transportation	\$100	\$300
Meals & incidentals	\$50	\$300
Lodging (2 nights)	\$195	\$780
Total Estimated Expenses Per Trip		\$2,500