

Budget

Billing will be on a cost-reimbursable basis. Labor will be billed according to the rates in Table 1. Mileage expenses will be reimbursed at the rate of \$0.500 per mile for the foreseeable future. Other expenses will be reimbursed based on actual cost. The total budget for Phase II of the Jordan Lake Partnership Regional Water Supply Study is \$48,700, and details for each task are included in Table 2.

Table 1. Labor Billing Rates

Labor Category	Billing Rate
Water Resources Program Manager	\$89.57 per hour, July 1, 2011 – December 31, 2013
Water Resources Planner	\$51.00 per hour, July 1, 2011 – December 31, 2013

Note that the billing rates provided in Table 1 are an estimate. TJCOG will inform the Jordan Lake Partnership of any billing rate changes during the course of the Project.

Table 2. Complete Project Budget

Task	WR Program Manager Hours	WR Planner Hours	Total Labor Hours	Budget
Task 1	168	150	318	\$22,700
Task 2	68	128	196	\$12,600
Task 3	24	24	48	\$3,400
Task 4	16	14	30	\$2,100
Task 5	12	12	24	\$1,700
Project Management	12	12	24	\$1,700
HydroLogics Support				\$4,500
Total	300	340	640	\$48,700