

Contract Period	RESPEC		RESPEC		RESPEC		RESPEC		RESPEC	
	Actual		Actual		Actual		Current		Proposed	
	June 2020-May 2021		June 2021-May 2022		June 2022-May 2023		June 2023-February 2024		June 2024-May 2025	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Board and Committee Support	\$ 17,990.00	\$ 21,060.00	\$ 20,960.00	\$ 18,907.50	\$ 21,950.00	\$ 17,838.75	\$ 20,020.00	\$ 14,400.00	\$ 20,710.00	
Water Quality Monitoring Data	\$ 8,625.00	\$ 10,522.50	\$ 8,700.00	\$ 11,075.00	\$ 9,410.00	\$ 23,457.50	\$ 11,010.00	\$ 2,400.00	\$ 11,990.00	
Regulatory Technical Support	\$ 15,455.00	\$ 21,490.00	\$ 13,200.00	\$ 29,002.50	\$ 28,975.00	\$ 32,490.00	\$ 18,085.00	\$ 13,537.50	\$ 33,945.00	
Advancing Strategic Initiatives	\$ 22,120.00	\$ 6,695.00	\$ 26,780.00	\$ 10,870.00	\$ 27,760.00	\$ 10,325.00	\$ 29,265.00	\$ 2,025.00	\$ 17,960.00	
Sub-Total	\$ 64,190.00	\$ 59,767.50	\$ 69,640.00	\$ 69,855.00	\$ 88,095.00	\$ 84,111.25	\$ 78,380.00	\$ 32,362.50	\$ 84,605.00	\$ -
Direct Costs (mileage, printing)	\$ 310.00	\$ -	\$ 360.00	\$ 112.66	\$ 360.00	\$ 180.72	\$ 340.00	\$ 58.09	\$ 340.00	
Total Contract	\$ 64,500.00	\$ 59,767.50	\$ 70,000.00	\$ 69,967.66	\$ 88,455.00	\$ 84,291.97	\$ 78,720.00	\$ 32,420.59	\$ 84,945.00	\$ -

Chatfield Watershed Authority Technical Services
RESPEC FEE ESTIMATE (June 2023- May 2024)

Task No	Task Description	AL	WF	JM	JL	WH	NA	ADMIN	Total Hours	Total Cost	Budget Notes
		SPM	SE	W/WE	HY	WRE	WQE				
		\$ 245	\$ 180	\$ 225	\$ 140	\$ 130	\$ 150	\$ 80			
1	Board and Committee Support										
1.1	Meeting Attendance	32							32	\$ 7,840	
1.2	Prepare and Present Materials	12		6	4			4	26	\$ 5,170	
1.3	Conduct Follow-up Tasks	10		8	4		2	6	30	\$ 5,590	
1.4	Educate Board and TAC Members	6						8	14	\$ 2,110	
	Task 1 - Subtotal Hours	60	0	14	8	0	2	18	102		
	Task 1 - Subtotal Cost	\$ 14,700	\$ -	\$ 3,150	\$ 1,120	\$ -	\$ 300	\$ 1,440		\$ 20,710	
2	Water Quality Monitoring Data										
2.1	Coordination	2		2	2				6	\$ 1,220	
2.2	Data Assessments	4		12	26			6	48	\$ 7,800	
2.3	W. Q. Data Recommendations	2		2			4		8	\$ 1,540	
2.4	Review SAP	4					3		7	\$ 1,430	Update SAP
	Task 2 - Subtotal Hours	12	0	16	28	0	7	6	69		
	Task 2 - Subtotal Cost	\$ 2,940	\$ -	\$ 3,600	\$ 3,920	\$ -	\$ 1,050	\$ 480		\$ 11,990	
3	Regulatory Technical Support										
3.1	Prepare Annual Report	6		12	12	22		4	56	\$ 9,030	
3.2	Prepare WQCC Presentation	2		3		4		4	13	\$ 2,005	
3.3	Track Water Quality Issues	4		2					6	\$ 1,430	
3.4	Conduct Technical Reviews	8		10				2	20	\$ 4,370	
3.5	Facilitate Authority Responses	8		10		8			26	\$ 5,250	
3.6	Site-Specific Nitrogen Standard	20		16		12	12		60	\$ 11,860	New
	Task 3 - Subtotal Hours	48	0	53	12	46	12	10	181		
	Task 3 - Subtotal Cost	\$ 11,760	\$ -	\$ 11,925	\$ 1,680	\$ 5,980	\$ 1,800	\$ 800		\$ 33,945	
4	Advancing Strategic Initiatives										
4.1	Chatfield Watershed Planning	16		16			4	9	45	\$ 8,840	
4.2	Watershed Model Coordination	2							2	\$ 490	Delayed
4.3	Promote NPS Opportunities	8	20			10		16	54	\$ 8,140	
4.4	Plan for TMAL Next Steps	2							2	\$ 490	Delayed
	Task 4 - Subtotal Hours	28	20	16	0	10	4	25	103		
	Task 4 - Subtotal Cost	\$ 6,860	\$ 3,600	\$ 3,600	\$ -	\$ 1,300	\$ 600	\$ 2,000		\$ 17,960	
	Subtotal Hours	148	20	99	48	56	25	59	455		
	Subtotal Costs	\$ 36,260	\$ 3,600	\$ 22,275	\$ 6,720	\$ 7,280	\$ 3,750	\$ 4,720		\$ 84,605	
	Direct Costs (mileage, printing)									\$ 340	
	Total Costs									\$ 84,945	(1)

AL = Alan Leak; WF = Wyatt Foley; JM=John McGinn; JL=Jenna Loeman WH = Willow Hassel; NA = Natalie Acosta

SPM = Senior Project Manager; SE = Stormwater Engineer; W/WE = Water/Wastewater Engineer; WRE = Water Resources Engineer; ADMIN = Administrative Staff

Budget Notes:

(1) Budget projection used in the 3-year budget planning workbook is \$81,868.