



## Attachment A-5

# Corpus Christi Water Rate Study for Determination of FY 2026 Rates

Employee	Hours	Hourly Billing Rate	Total
Richard Campbell	140	\$ 365	51,100
Andy McCartney	448	\$ 300	134,400
Tia Carnes	324	\$ 200	64,800
Andrea Campbell	196	\$ 170	33,320
Steve Doogue	28	\$ 225	6,300
Administrative Staff	32	\$ 130	4,160
	<b>1,168</b>		<b>\$ 294,080</b>

Other: Travel Expenses	2 Trips for 3 people @ \$3,000/Trip	<b>\$ 6,000</b>
Other: Travel Expenses	8 Trips for 2 people @ \$2,000/Trip	<b>\$ 16,000</b>
		<b>\$ 316,080</b>

### Tasks

- 1 - Project Initiation and Project Management
- 2 - Update Consumption and Revenue Analysis
- 3 - Update Multi-Year Financial Plan
- 4 - Water & Wastewater Cost of Service
- 5 - Rate Design and Benchmarking
- 6 - Public Involvement and City Council Meetings (with Presentations)
- 7 - Report

### Tasks by Hours

Employee	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	Hours
Richard Campbell	4	-	-	2	2	124	8	<b>140</b>
Andy McCartney	80	4	16	20	16	264	48	<b>448</b>
Tia Carnes	24	28	56	56	56	56	48	<b>324</b>
Andrea Campbell	16	24	44	40	40	16	16	<b>196</b>
Steve Doogue	-	28	-	-	-	-	-	<b>28</b>
Administrative Staff	-	-	-	-	-	16	16	<b>32</b>
	<b>124</b>	<b>84</b>	<b>116</b>	<b>118</b>	<b>114</b>	<b>476</b>	<b>136</b>	<b>1,168</b>

### Tasks by Dollars

Employee	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	Total
Richard Campbell	1,460	-	-	730	730	45,260	2,920	\$ 51,100
Andy McCartney	24,000	1,200	4,800	6,000	4,800	79,200	14,400	\$ 134,400
Tia Carnes	4,800	5,600	11,200	11,200	11,200	11,200	9,600	\$ 64,800
Andrea Campbell	2,720	4,080	7,480	6,800	6,800	2,720	2,720	\$ 33,320
Steve Doogue	-	6,300	-	-	-	-	-	\$ 6,300
Administrative Staff	-	-	-	-	-	2,080	2,080	\$ 4,160
	<b>\$ 32,980</b>	<b>\$ 17,180</b>	<b>\$ 23,480</b>	<b>\$ 24,730</b>	<b>\$ 23,530</b>	<b>\$ 140,460</b>	<b>\$ 31,720</b>	<b>\$ 294,080</b>

Effective Hourly Rate	\$ 265.97	\$ 204.52	\$ 202.41	\$ 209.58	\$ 206.40	\$ 295.08	\$ 233.24	\$ 251.78
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