

Corpus Christi Water Rate Study for Determination of FY 2026 Rates

<u>Employee</u>	<u>Hours</u>	<u>Hourly Billing Rate</u>	<u>Total</u>
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
	1,168		\$ 294,080
Other: Travel Expenses	2 Trips for 3 people @ \$3,000/Trip		\$ 6,000
Other: Travel Expenses	8 Trips for 2 people @ \$2,000/Trip		\$ 16,000
			<u>\$ 316,080</u>

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

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

Tasks by Dollars

<u>Employee</u>	<u>Task 1</u>	<u>Task 2</u>	<u>Task 3</u>	<u>Task 4</u>	<u>Task 5</u>	<u>Task 6</u>	<u>Task 7</u>	<u>Total</u>
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
	\$ 32,980	\$ 17,180	\$ 23,480	\$ 24,730	\$ 23,530	\$ 140,460	\$ 31,720	\$ 294,080
Effective Hourly Rate	\$ 265.97	\$ 204.52	\$ 202.41	\$ 209.58	\$ 206.40	\$ 295.08	\$ 233.24	\$ 251.78