

**CITY OF AURORA - IT STRATEGIC PLAN: BUDGET SUMMARY**

|   | Engagement          | Project               | Lead                             | Support                         | Cyber                                     | TOTAL         |                     |
|---|---------------------|-----------------------|----------------------------------|---------------------------------|---|---------------|---------------------|
|   | Partner<br>B. Dobis | Manager<br>S. Heitger | Business<br>Analyst<br>J. Willis | Business<br>Analyst<br>R. Peden | Security &<br>Other SME<br>M. Del Giudice | Hours         | Fees                |
| <b>Rate</b>                                 | \$ 350              | \$ 250                | \$ 205                           | \$ 130                          | \$ 225                                    |               |                     |
| <b>Phase 1 - Initiate (2 weeks)</b>         |                     |                       |                                  |                                 |   |               |                     |
| <b>Total</b>                                | <b>3.00</b>         | <b>6.00</b>           | <b>5.00</b>                      | <b>3.00</b>                     | <b>2.00</b>                               | <b>19.00</b>  | <b>\$ 4,415.00</b>  |
| <b>Phase 2 - Assess / Analyze (6-8 wks)</b> |                     |                       |                                  |                                 |   |               |                     |
| <b>Total</b>                                | <b>4.00</b>         | <b>18.00</b>          | <b>84.00</b>                     | <b>128.00</b>                   | <b>18.00</b>                              | <b>252.00</b> | <b>\$ 43,810.00</b> |
| <b>Phase 3 - Develop Plan (4-6 wks)</b>     |                     |                       |                                  |                                 |   |               |                     |
| <b>Total</b>                                | <b>8.00</b>         | <b>28.25</b>          | <b>95.50</b>                     | <b>124.00</b>                   | <b>22.00</b>                              | <b>277.75</b> | <b>\$ 50,510.00</b> |
| <b>Total Services - All Phases</b>          | <b>15.00</b>        | <b>52.25</b>          | <b>184.50</b>                    | <b>255.00</b>                   | <b>42.00</b>                              | <b>548.75</b> | <b>\$ 98,735.00</b> |
| <b>Expenses</b>                             |                     |                       |                                  |                                 |   |               |                     |
| Chicago team travel estimate                |                     |                       |                                  |                                 |   |               | \$ 1,000.00         |
| <b>TOTAL PROJECT COST</b>                   |                     |                       |                                  |                                 |   |               | <b>\$ 99,735.00</b> |
| <b>With Discount (almost 10%)</b>           |                     |                       |                                  |                                 |   |               | <b>\$ 90,000.00</b> |

Blend Rate \$ 179.93  
 Blend Rate  
 w/Discount \$ 164.01

