

GREENPRINT PARTNERS

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Subject Rainscapes Contract 2 - Budget Extension Request

Date May 8, 2025

Background

Greenprint Partners is partnering with the Village of Oak Park to administer the Climate Ready Rainscapes grant program, which launched in March 2025. In just over a month's time since the launch, the program team has identified 60 Oak Park residents interested in the Rainscapes program, and secured participation commitment from 12 homeowners and counting. Additionally to date, the team has hosted two informational webinars, developed a contractor training program, and has been trained to administer the program in Amplifund.

Greenprint has held two contracts with the Village of Oak Park to design and implement the Rainscapes program. The first contract, which covered work in May through December 2024, related to designing the program and building out program materials. The second, which primarily covers work in 2025, is related to Greenprint's program administration, outreach, and design engineering costs. Contract 1 was for a not-to-exceed budget of \$64,126, which was maxxed out as of the December 2024 invoice. Contract 2 is for a not-to-exceed budget of \$52,000 and invoicing is ongoing for the program.

However, some Contract 1 tasks were ongoing into 2025 due primarily to: (1) completion of the contractor training and overall program materials development taking more time than originally anticipated, and (2) the Village providing multiple rounds of edits and iterations for materials. This has resulted in \$19,398 in labor cost to Greenprint in 2025 under Contract 1 that was not able to be billed. In addition, Greenprint staff have charged approximately \$6,669 to Contract 2 related to training completion and materials finalization that would ideally have been covered by Contract 1. Lastly, there have been unanticipated additional costs related to the administration of Amplifund as the Village's grant program tracking tool that have thus far resulted in another \$5,304 of labor cost.

Greenprint Rainscapes Program Cost Overages

Cost overage description	Cost
January 2025 Contract 1 costs that were not billed related to training & materials finalization	\$19,398
Contract 2 charges related to Contract 1 tasks, training & materials finalization	\$6,669
Contract 2 charges related to Amplifund coordination	\$5,304
Total cost overage	\$31,371

Contract 2 Extension Request

Greenprint acknowledges that some of the additional cost associated with the program has been due to our learning curve and quality control procedures, and we are willing to absorb a majority of the overages **(\$24,704)** thus far in the spirit of our strong partnership with the Village. However, to ensure that the Greenprint team has sufficient budget to successfully administer the Rainscapes program in this initial year, we respectfully request a budget extension in the amount of **\$30,000**.

The budget extension will cover our costs related to the following:

- Additional fee to administer Amplifund on behalf of program participants: **\$21,791 labor (future work)**;
- Contractor training materials completion: **\$6,669 labor (completed work)**; and
- Contractor training outreach and administration: **\$1,540 labor (future work)**.

Please note that at this time, we do not foresee a need for increased budget for the original scoped services for future funding rounds of the Rainscapes program. We anticipate that this is a one-time request due to extra costs associated with the program launch, and that future rounds are expected to enjoy increased cost efficiencies due to materials and processes having been developed during the first year of the program. However, for future rounds, we would anticipate a request for increased budget for any additional services not a part of the original scope of work, such as Amplifund administration.