

HSR 11-29 STAFF COST ESTIMATE FOR AMENDMENT NO. 6 (JAN. 1, 2016 TO DEC. 31, 2016)

CITY STAFF	3P	GS	O&M	LT	RP	99 FWY	TOTAL HRS.	HOURLY RATE	SUB TOTAL	FRINGE BENEFITS	OVERHEAD	GRAND TOTAL
DEPUTY CITY ENGINEER	180	280	120	420	0	0	1000	\$56.06	\$56,059.62	\$19,503.14	\$7,147.60	\$82,710.36
PROJECTS ADMINISTRATOR	0	280	120	200	0	0	600	\$56.06	\$33,635.77	\$11,701.88	\$4,288.56	\$49,626.21
PUBLIC WORKS MANAGER	0	120	100	200	0	0	420	\$56.06	\$23,545.20	\$8,191.38	\$3,002.01	\$34,738.59
SUPERVISING ENGINEERING TECH	0	0	0	750	0	0	750	\$38.76	\$29,070.00	\$10,113.45	\$3,706.43	\$42,889.88
SENIOR ENGINEERING TECH	0	0	0	750	0	0	750	\$34.22	\$25,665.00	\$8,928.85	\$3,272.29	\$37,866.14
PROFESSIONAL ENGINEER	0	140	40	750	0	0	930	\$40.68	\$37,832.40	\$13,161.89	\$4,823.63	\$55,817.92
ENGINEER II	0	160	25	400	0	0	585	\$32.71	\$19,135.35	\$6,657.19	\$2,439.76	\$28,232.30
CITY ATTORNEY	80	120	80	600	0	0	880	\$130.00	\$114,400.00	\$0.00	\$0.00	\$114,400.00
HIGHLAND CONSULTING	0	80	80	30	0	0	190	\$70.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00
TRAFFIC MANAGER	10	50	30	40	0	0	130	\$50.97	\$6,626.10	\$2,305.22	\$844.83	\$9,776.15
CHIEF SURVEYOR	0	80	0	750	0	0	830	\$46.22	\$38,360.37	\$13,345.57	\$4,890.95	\$56,596.88
ENGINEERING AIDE I	0	0	0	40	0	0	40	\$18.60	\$744.00	\$258.84	\$94.86	\$1,097.70
ENGINEERING AIDE II	0	0	0	40	0	0	40	\$21.51	\$860.40	\$299.33	\$109.70	\$1,269.43
NETWORK SYSTEMS SPECIALIST	0	20	0	40	0	0	60	\$34.19	\$2,051.40	\$713.68	\$261.55	\$3,026.64
SUPERVISING R.E. AGENT	0	10	15	80	0	0	105	\$40.22	\$4,223.10	\$1,469.22	\$538.45	\$6,230.76
SENIOR REAL ESTATE AGENT	0	10	15	50	0	0	75	\$36.60	\$2,745.00	\$954.99	\$349.99	\$4,049.97
PW & FINANCE ACCOUNTING STAFF	80	80	80	80	0	0	320	\$37.00	\$11,840.00	\$0.00	\$1,574.72	\$13,414.72
GRAND TOTAL	350	1430	705	5220	0	0	7705		\$420,093.70	\$97,604.63	\$37,345.32	\$555,043.65

3P- Third Party Agreement
 GS- Grade Separation Agreement
 O&M- Operation and Maintenance Agreement
 RP - Roeding Park Agreement
 LT- Land Transfer Agreement
 99 FWY- Freeway Agreement

December 7, 2015 The City Attorney and Highland Consulting positions are fully loaded and not subject to fringe benefits and overhead