

**City of Fresno**  
**FY 2015 Granite Park Costs**

	<u>Cost</u>	Funding Source
<b>O&amp;M Charges billed to Granite Park Fund:</b>		
Common Area Maintenance Charges <sup>1</sup>	\$ 22,739	
Security	73,000	
Portable Toilet for Security	1,077	
Facilities Maintenance Charges <sup>2</sup>	2,900	
Fencing Materials for Repairs	58	
Subtotal O&M billed to Granite Park Fund	<u>\$ 99,774</u>	General Fund
<b>PARCS Fence Repairs &amp; Landscape Maint</b>	<b>\$ 770</b>	General Fund
<b>Graffiti Abatement Team</b>		
Weekly Graffiti Abatement	\$ 12,940	
Calls for Service (pressure washing & painting)	9,394	
Subtotal Graffiti Abatement Charges	<u>\$ 22,334</u>	General Fund
<b>Fresno PD Patrol<sup>3</sup></b>		
19 calls for service for a total of 27.49 hours	<b>\$ 1,728</b>	General Fund
<b>Homeless Task Force (6 Calls for Service per PD)</b>		
PD Officer <sup>3</sup> @ 1 hour each call	\$ 377	General Fund
CSD Supervisor <sup>4</sup> @ 1 hours each call	272	Comm Sanitation
Utility Leadworker <sup>4</sup> @ 3 hours each call	521	Comm Sanitation
Laborer <sup>4</sup> @ 3 hours each call	461	Comm Sanitation
Subtotal Homeless Task Force Charges	<u>\$ 1,631</u>	
<b>Debt Service<sup>5</sup></b>	<b><u>\$ 434,000</u></b>	General Fund
<b>Total Citywide FY 2015 Costs</b>	<b><u><u>\$ 560,238</u></u></b>	

<sup>1</sup> Current monthly CAM charge @ \$2,096.84; FY 2016 charges to be at least \$25,162 due to escalator.

<sup>2</sup> Facilities rolling average based mainly on fencing repairs

<sup>3</sup> Costing of PD calls for service extrapolated utilizing the hourly cost of \$62.85 for an F step PD Officer. Hourly costing includes: Salary, fringe, uniform allowance; POST pay, POB, and Worker's Comp charges. This will increase in FY 2016 due to MOU changes.

<sup>4</sup> Hourly costing of Community Sanitation Staff includes salary, health & welfare, pension and any statutory costs. Hourly rates are as follows: CSD Supervisor \$45.35; Utility Leadworker \$28.94; and Laborer \$25.63.

<sup>5</sup> Debt service payments are currently interest only payments. In FY 2021 debt service payments will increase to \$785,700 per fiscal year.