

City of Fresno
FY 2015 Granite Park Costs

	<u>Cost</u>	Funding Source
O&M Charges billed to Granite Park Fund:		
Common Area Maintenance Charges ¹	\$ 22,739	
Security	73,000	
Portable Toilet for Security	1,077	
Facilities Maintenance Charges ²	2,900	
Fencing Materials for Repairs	58	
Subtotal O&M billed to Granite Park Fund	<u>\$ 99,774</u>	General Fund
PARCS Fence Repairs & Landscape Maint	\$ 770	General Fund
Graffiti Abatement Team		
Weekly Graffiti Abatement	\$ 12,940	
Calls for Service (pressure washing & painting)	9,394	
Subtotal Graffiti Abatement Charges	<u>\$ 22,334</u>	General Fund
Fresno PD Patrol³		
19 calls for service for a total of 27.49 hours	\$ 1,728	General Fund
Homeless Task Force (6 Calls for Service per PD)		
PD Officer ³ @ 1 hour each call	\$ 377	General Fund
CSD Supervisor ⁴ @ 1 hours each call	272	Comm Sanitation
Utility Leadworker ⁴ @ 3 hours each call	521	Comm Sanitation
Laborer ⁴ @ 3 hours each call	461	Comm Sanitation
Subtotal Homeless Task Force Charges	<u>\$ 1,631</u>	
Debt Service⁵	<u>\$ 434,000</u>	General Fund
Total Citywide FY 2015 Costs	<u><u>\$ 560,238</u></u>	

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

² Facilities rolling average based mainly on fencing repairs

³ 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.

⁴ 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.

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