BUDGET AND COSTS											
CITY OF FRESNO - HIGH-SPEED RAIL BUSINESS REL	OCATION SE										
Task and Work Description	Allocation of Time (Hrs.)	Position	Hourly Rate \$/ Hour	Subtotal	Benefits Rate \$/hr	Total Benefits	Overhead Rate \$/ Hr.	Overhead	Total by Task	Total City of Fresno Costs	Total EDC Costs
A. High-Speed Rail Permitting Team											
								-			
1 Pre-Application Consultation for Special Permits	100	Assistant Director	\$60	\$6,000	\$18	\$1,833	\$29	\$2,902	\$10,735		
	100	Business Manager	\$46	\$4,600	\$14	\$1,405	\$22	\$2,225	\$8,230		
	200	Planning Manager	\$48	\$9,600	\$15	\$2,933	\$23	\$4,643	\$17,176		
	900	Supervising Planner	\$38	\$34,200	\$12	\$10,448	\$18	\$16,542	\$61,190		
	500	Planner III	\$35	\$17,500	\$11	\$5,346	\$17	\$8,465	\$31,311		
		Senior Plans Examiner	\$36	\$7,200	\$11	\$2,200	\$17	\$3,483	\$12,882		
	150	Professional Engineer (Structural)	\$42	\$6,300	\$13	\$1,925	\$20	\$3,047	\$11,272		
	200	Architect	\$38	\$7,600	\$12	\$2,322	\$18	\$3,676	\$13,598		
	500	Development Services Coordinato		\$16,000	\$10	\$4,888	\$15	\$7,739	\$28,627		
	200	Fire Prevention Engineer	\$43	\$8,600	\$14	\$2,756	\$11	\$2,260	\$13,616		
	500	Traffic Engineer / PW Mgr.	\$49	\$24,500	\$16	\$8,100	\$20	\$10,067	\$42,666		
	200	Supervising Eng Tech.(PW)	\$41	\$8,200	\$14	\$2,711	\$17	\$3,369	\$14,280		
	200	Senior Engineering Tech.(PW)	\$31	\$6,200	\$10	\$2,050	\$13	\$2,548	\$10,797		
	200	Supervising Eng Tech.(DPU)	\$41	\$8,200	\$14	\$2,711	\$17	\$3,369	\$14,280		
	200	Senior Engineering Tech.(DPU)	\$31	\$6,200	\$10	\$2,050	\$13	\$2,548	\$10,797		
Sub-Total	4350			\$170,900		\$53,677		\$76,882	\$301,459	\$301,459	
2	100	Assistant Director	\$60	\$6,000	\$18	\$1,833	\$29	\$2,902	\$10,735		
Special Permit Process Assistance	100	Business Manager	\$46	\$4,600	\$14	\$1,405	\$22	\$2,225	\$8,230		
	400	Planning Manager	\$48	\$19,200	\$15	\$5,866	\$23	\$9,287	\$34,352		
	1700	Supervising Planner	\$38	\$64,600	\$12	\$19,735	\$18	\$31,246	\$115,582		
	500	Planner III	\$35	\$17,500	\$11	\$5,346	\$17	\$8,465	\$31,311		
	500	Development Services Coordinato	\$32	\$16,000	\$10	\$4,888	\$15	\$7,739	\$28,627		
	400	Supr. Fire Prev. Insp.	\$37	\$14,800	\$12	\$4,743	\$10	\$3,889	\$23,433		
	500	Traffic Engineer / PW Mgr.	\$49	\$24,500	\$16	\$8,100	\$20	\$10,067	\$42,666		
	400	Supervising Eng Tech.(PW)	\$41	\$16,400	\$14	\$5,422	\$17	\$6,739	\$28,560		
	400	Senior Engineering Tech.(PW)	\$31	\$12,400	\$10	\$4,099	\$13	\$5,095	\$21,594		
	200	Supervising Eng Tech.(DPU	\$41	\$8,200	\$14	\$2,711	\$17	\$3,369	\$14,280		
	200	Senior Engineering Tech.(DPU)	\$31	\$6,200	\$10	\$2,050	\$13	\$2,548	\$10,797		
Sub-Total	5400			\$210,400		\$66,198		\$93,570	\$370,168	\$370,168	

Task and Work Description	Allocation of Time (Hrs.)	Position	Hourly Rate \$/ Hour	Subtotal	Benefits Rate \$/hr	Total Benefits	Overhead Rate \$/ Hr.	Overhead	Total by Task	Total City of Fresno Costs	Total EDC Costs
Assist Timely Approval of Special											
³ Permits and Permits	100	Assistant Director	\$60	\$6,000	\$18	\$1,833	\$29	\$2,902	\$10,735		
	50	Business Manager	\$46	\$2,300	\$14	\$703	\$22	\$1,112	\$4,115		
	200	Planning Manager	\$48	\$9,600	\$15	\$2,933	\$23	\$4,643	\$17,176		
	500	Supervising Planner	\$38	\$19,000	\$12	\$5,805	\$18	\$9,190	\$33,995		
	500	Planner III	\$35	\$17,500	\$11	\$5,346	\$17	\$8,465	\$31,311		
	200	Building Services Manager	\$55	\$11,000	\$17	\$3,361	\$27	\$5,321	\$19,681		
	200	Professional Engineer (Structural)	\$42	\$8,400	\$13	\$2,566	\$20	\$4,063	\$15,029		
	200	Architect	\$38	\$7,600	\$12	\$2,322	\$18	\$3,676	\$13,598		
	50	Development Services Coordinato	\$32	\$1,600	\$10	\$489	\$15	\$774	\$2,863		
	400	Supr. Fire Prev. Insp.	\$37	\$14,800	\$12	\$4,743	\$10	\$3,889	\$23,433		
	400	Traffic Engineer / PW Mgr.	\$49	\$19,600	\$16	\$6,480	\$20	\$8,053	\$34,133		
	200	Supervising Eng Tech.(PW)	\$41	\$8,200	\$14	\$2,711	\$17	\$3,369	\$14,280		
	200	Senior Engineering Tech.(PW)	\$31	\$6,200	\$10	\$2,050	\$13	\$2,548	\$10,797		
	200	Supervising Eng Tech.(DPU	\$41	\$8,200	\$14	\$2,711	\$17	\$3,369	\$14,280		
	200	Senior Engineering Tech.(DPU)	\$31	\$6,200	\$10	\$2,050	\$13	\$2,548	\$10,797		
Sub-Total	3600			\$146,200		\$46,101		\$63,922	\$256,223	\$256,223	
4 Business Outreach, City Consultation	50	Assistant Director	\$60	\$3,000	\$18	\$917	\$29	\$1,451	\$5,368		
with CHSRA Appraisal Team,	50	Business Manager	\$46	\$2,300	\$14	\$703	\$22	\$1,112	\$4,115		
Relocation Planning, coordination	200	Planning Manager	\$48	\$9,600	\$15	\$2,933	\$23	\$4,643	\$17,176		
meetings, and any other communication with the CHSRA regarding permitting	900	Supervising Planner	\$38	\$34,200	\$12	\$10,448	\$18	\$16,542	\$61,190		
	200	Planner III	\$35	\$7,000	\$11	\$2,139	\$17	\$3,386	\$12,524		
	50	Building Services Manager	\$55	\$2,750	\$17	\$840	\$27	\$1,330	\$4,920		
	40	Professional Engineer (Structural)	\$42	\$1,680	\$13	\$513	\$20	\$813	\$3,006		
	40	Architect	\$38	\$1,520	\$12	\$464	\$18	\$735	\$2,720		
	50	Development Services Coordinato	\$32	\$1,600	\$10	\$489	\$15	\$774	\$2,863		
	100	Supr. Fire Prev. Insp.	\$37	\$3,700	\$12	\$1,186	\$10	\$972	\$5,858		
	100	Traffic Engineer / PW Mgr.	\$49	\$4,900	\$16	\$1,620	\$20	\$2,013	\$8,533		
	80	Supervising Eng Tech.(PW)	\$41	\$3,280	\$14	\$1,084	\$17	\$1,348	\$5,712		
	100	Senior Engineering Tech.(PW)	\$31	\$3,100	\$10	\$1,025	\$13	\$1,274	\$5,399		
	100	Supervising Eng Tech.(DPU	\$41	\$4,100	\$14	\$1,355	\$17	\$1,685	\$7,140		
	50	Senior Engineering Tech.(DPU)	\$31	\$1,550	\$10	\$512	\$13	\$637	\$2,699		
Sub-Total	2110			\$84,280		\$26,228		\$38,715	\$149,223	\$149,223	

	Task and W	/ork Descri	ption		Allocation of Time (Hrs.)	Position	Hourly Rate \$/ Hour	Subtotal	Benefits Rate \$/hr	Total Benefits	Overhead Rate \$/ Hr.	Overhead	Total by Task	Total City of Fresno Costs	Total EDC Costs
В	Local High-	-Speed Rail	Business Sup	oport Program											
1	Outreach S Businesses		npacted		900	President/CEO (1)	\$123	\$110,700	*	*	*	*	\$110,700		
					700	Director of Business Services (11)	\$49	\$34,300	*	*	*	*	\$34,300		
					250	Chief Operating Officer (2)	\$58	\$14,500	*	*	*	*	\$14,500		
					700	Data Administrator (21)	\$37	\$25,900	*	*	*	*	\$25,900		
					450	Controller (3)	\$54	\$24,300	*	*	*	*	\$24,300		
					4000	Business Support Specialist (12)	\$40	\$160,000	*	*	*	*	\$160,000		
					2000	Business Support Specialist (14)	\$35	\$70,000	*	*	*	*	\$70,000		
				Sub-Total	9000			\$439,700					\$439,700		\$439,700

	Task and V	Work Description		Allocation of Time (Hrs.)	Position	Hourly Rate \$/ Hour	Subtotal	Benefits Rate \$/hr	Total Benefits	Overhead Rate \$/ Hr.	Overhead	Total by Task	Total City of Fresno Costs	Total EDC Costs
C.	Performan	ce Measures and Cont	ract Management											
4	Kiele Off Ma	4	This shall be billed											
+	Kick-Off Me	eting	I NIS SNAII DE DIIIEG	I under Task A	.4 and Task B.Z									
2	Coordinatio	on Meeting	This shall be billed	l under Task A	.4 and Task B.2									
3	Communica	ation Protocol:	This shall be billed	l under Task A	.4 and Task B.2									
4	Quarterly P	Progress Reports	I his shall be billed	under Tasks /	A.1, A.2, A.3, A.4, B.1 or B.2 as ap	propriate								
5	Performanc	ce Review	Not a City task											
6	Administer	Subcontracts	This shall be billed	under Tasks /	A.1, A.2, A.3, A.4, B.1 or B.2 as ap	propriate								
								Sub-Total					\$1,077,074	\$439,700
D. O	Published	ECT COSTS Notices and Filing Fees											\$30,000	
		Aterials and Brochures											\$10,000	
	Legal Revie	ew											\$40,000	
	Local Trave	el											\$10,000	\$5,000
													CITY ONLY	EDC
								GRAND T	OTAL				\$1,167,074	\$444,700
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	Denotes th	hat Benefits and Overhea	ad are included in the s	Salary Hourly F	Rate for Fresno County EDC as she	own		OVERA	ALL GRAND	IUTAL			\$1,611,774	