| BUD | OGET AND C | COSTS | | | | | | | | | | | | | |
|-----|-------------|----------------|----------------|-------------------|---------------------------------|------------------------------------|-------------------------|-----------|------------------------|-------------------|--------------------------|----------|---------------|-------------------------------|-------------------|
| | | | H-SPEED R | AIL IMPACTED BUSI | NESS ASSIS | TANCE/RELOCATION SERVICES | 6 | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Task and V | Nork Descrip | otion | | 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 ED Costs |
| | High-Speed | d Rail Permit | tting Team | | | | | | | | | | | | |
| | g. opee | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1 | Pre-Applica | ation Consulta | ation for Spec | cial Permits | | Assistant Director | \$60 | \$5,304 | \$18 | \$1,620 | \$29 | \$2,565 | \$9,490 | | |
| | | | | | | Business Manager | \$46 | \$4,066 | \$14 | \$1,242 | \$22 | \$1,967 | \$7,276 | | |
| | | | | | | Planning Manager | \$48 | \$10,320 | \$15 | \$3,153 | \$23 | \$4,992 | \$18,464 | | |
| | | | | | 1000 | Supervising Planner | \$38 | \$38,000 | \$12 | \$11,609 | \$18 | \$18,380 | \$67,989 | | |
| | | | | | | Planner III | \$35 | \$15,470 | \$11 | \$4,726 | \$17 | \$7,483 | \$27,679 | | |
| | | | | | | Senior Plans Examiner | \$36 | \$6,365 | \$11 | \$1,944 | \$17 | \$3,079 | \$11,388 | | |
| | | | | | | Professional Engineer (Structural) | \$42 | \$5,569 | \$13 | \$1,701 | \$20 | \$2,694 | \$9,964 | | |
| | | | | | | Architect | \$38 | \$6,718 | \$12 | \$2,052 | \$18 | \$3,250 | \$12,020 | | |
| | | | | | | Development Services Coordinato | | \$14,144 | \$10 | \$4,321 | \$15 | \$6,841 | \$25,306 | | |
| | | | | | 177 | Fire Prevention Engineer | \$43 | \$7,602 | \$14 | \$2,437 | \$11 | \$1,998 | \$12,037 | | |
| | | | | | 442 | Traffic Engineer / PW Mgr. | \$49 | \$21,658 | \$16 | \$7,160 | \$20 | \$8,899 | \$37,717 | | |
| | | | | | 177 | Supervising Eng Tech.(PW) | \$41 | \$7,249 | \$14 | \$2,396 | \$17 | \$2,978 | \$12,624 | | |
| | | | | | | Senior Engineering Tech.(PW) | \$31 | \$5,481 | \$10 | \$1,812 | \$13 | \$2,252 | \$9,545 | | |
| | | | | | 177 | Supervising Eng Tech.(DPU) | \$41 | \$7,249 | \$14 | \$2,396 | \$17 | \$2,978 | \$12,624 | | |
| | | | | | 177 | Senior Engineering Tech.(DPU) | \$31 | \$5,481 | \$10 | \$1,812 | \$13 | \$2,252 | \$9,545 | | |
| | | | | Sub-Total | 4088 | | | \$160,676 | | \$50,383 | | \$72,608 | \$283,667 | \$283,667 | |
| | | | | | | | | | | | | | | | |
| 2 | | | | | | Assistant Director | \$60 | \$5,400 | \$18 | \$1,650 | \$29 | \$2,612 | \$9,662 | | |
| | Special Per | rmit Process | Assistance | | | Business Manager | \$46 | \$4,140 | \$14 | \$1,265 | \$22 | \$2,002 | \$7,407 | | |
| | | | | | | Planning Manager | \$48 | \$16,800 | \$15 | \$5,132 | \$23 | \$8,126 | \$30,058 | | |
| | | | | | | Supervising Planner | \$38 | \$60,800 | \$12 | \$18,574 | \$18 | \$29,408 | \$108,783 | | |
| | | | | | | Planner III | \$35 | \$15,750 | \$11 | \$4,812 | \$17 | \$7,618 | \$28,180 | | |
| | | | | | | Development Services Coordinato | \$32 | \$12,800 | \$10 | \$3,910 | \$15 | \$6,191 | \$22,902 | | |
| | | | | | | Supr. Fire Prev. Insp. | \$37 | \$12,950 | \$12 | \$4,150 | \$10 | \$3,403 | \$20,503 | | |
| | | | | | 440 | Traffic Engineer / PW Mgr. | \$49 | \$21,560 | \$16 | \$7,128 | \$20 | \$8,859 | \$37,547 | | |
| | | | | | 350 | Supervising Eng Tech.(PW) | \$41 | \$14,350 | \$14 | \$4,744 | \$17 | \$5,896 | \$24,990 | | |
| | | | | | | Senior Engineering Tech.(PW) | \$31 | \$10,850 | \$10 | \$3,587 | \$13 | \$4,458 | \$18,895 | | |
| | | | | | | Supervising Eng Tech.(DPU | \$41 | \$7,380 | \$14 | \$2,440 | \$17 | \$3,032 | \$12,852 | | |
| | | | | | | Senior Engineering Tech.(DPU) | \$31 | \$5,580 | \$10 | \$1,845 | \$13 | \$2,293 | \$9,718 | | |
| | | + + | | Sub-Total | 4830 | <u> </u> | | \$188,360 | + • • | \$59,237 | • - | \$83,899 | \$331,496 | \$331,496 | |

| 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 | 88 | Assistant Director | \$60 | \$5,304 | \$18 | \$1,620 | \$29 | \$2,565 | \$9,490 | | |
| | 44 | Business Manager | \$46 | \$2,033 | \$14 | \$621 | \$22 | \$983 | \$3,638 | | |
| | | Planning Manager | \$48 | \$8,486 | \$15 | \$2,593 | \$23 | \$4,105 | \$15,184 | | |
| | | Supervising Planner | \$38 | \$16,796 | \$12 | \$5,131 | \$18 | \$8,124 | \$30,051 | | |
| | | Planner III | \$35 | \$15,470 | \$11 | \$4,726 | \$17 | \$7,483 | \$27,679 | | |
| | | Building Services Manager | \$55 | \$9,724 | \$17 | \$2,971 | \$27 | \$4,703 | \$17,398 | | |
| | | Professional Engineer (Structural) | | \$7,426 | \$13 | \$2,269 | \$20 | \$3,592 | \$13,286 | | |
| | | Architect | \$38 | \$6,718 | \$12 | \$2,052 | \$18 | \$3,250 | \$12,020 | | |
| | | Development Services Coordinato | | \$1,414 | \$10 | \$432 | \$15 | \$684 | \$2,531 | | |
| | | Supr. Fire Prev. Insp. | \$37 | \$13,083 | \$12 | \$4,193 | \$10 | \$3,438 | \$20,714 | | |
| | | Traffic Engineer / PW Mgr. | \$49 | \$17,326 | \$16 | \$5,728 | \$20 | \$7,119 | \$30,174 | | |
| | | Supervising Eng Tech.(PW) | \$41 | \$7,249 | \$14 | \$2,396 | \$17 | \$2,978 | \$12,624 | | |
| | | Senior Engineering Tech.(PW) | \$31 | \$5,481 | \$10 | \$1,812 | \$13 | \$2,252 | \$9,545 | | |
| | | Supervising Eng Tech.(DPU | \$41 | \$7,249 | \$14 | \$2,396 | \$17 | \$2,978 | \$12,624 | | |
| | | Senior Engineering Tech.(DPU) | \$31 | \$5,481 | \$10 | \$1,812 | \$13 | \$2,252 | \$9,545 | | |
| Sub-Total | 3182 | | | \$129,241 | | \$40,753 | | \$56,507 | \$226,501 | \$226,501 | |
| 4 Business Outreach, City Consultation | 44 | Assistant Director | \$60 | \$2,652 | \$18 | \$810 | \$29 | \$1,283 | \$4,745 | | |
| with CHSRA Appraisal Team, | 44 | Business Manager | \$46 | \$2,033 | \$14 | \$621 | \$22 | \$983 | \$3,638 | | |
| Relocation Planning, coordination | | Planning Manager | \$48 | \$8,486 | \$15 | \$2,593 | \$23 | \$4,105 | \$15,184 | | |
| meetings, and any other communication with the CHSRA regarding permitting | 796 | Supervising Planner | \$38 | \$30,233 | \$12 | \$9,236 | \$18 | \$14,623 | \$54,092 | | |
| | 177 | Planner III | \$35 | \$6,188 | \$11 | \$1,890 | \$17 | \$2,993 | \$11,071 | | |
| | 44 | Building Services Manager | \$55 | \$2,431 | \$17 | \$743 | \$27 | \$1,176 | \$4,350 | | |
| | | Professional Engineer (Structural) | | \$1,485 | \$13 | \$454 | \$20 | \$718 | \$2,657 | | |
| | | Architect | \$38 | \$1,344 | \$12 | \$410 | \$18 | \$650 | \$2,404 | | |
| | 44 | Development Services Coordinato | | \$1,414 | \$10 | \$432 | \$15 | \$684 | \$2,531 | | |
| | | Supr. Fire Prev. Insp. | \$37 | \$3,271 | \$12 | \$1,048 | \$10 | \$859 | \$5,179 | | |
| | | Traffic Engineer / PW Mgr. | \$49 | \$4,332 | \$16 | \$1,432 | \$20 | \$1,780 | \$7,543 | | |
| | | Supervising Eng Tech.(PW) | \$41 | \$2,900 | \$14 | \$959 | \$17 | \$1,191 | \$5,049 | | |
| | | Senior Engineering Tech.(PW) | \$31 | \$2,740 | \$10 | \$906 | \$13 | \$1,126 | \$4,772 | | |
| | | Supervising Eng Tech.(DPU | \$41 | \$3,624 | \$14 | \$1,198 | \$17 | \$1,489 | \$6,312 | | |
| | | Senior Engineering Tech.(DPU) | \$31 | \$1,370 | \$10 | \$453 | \$13 | \$563 | \$2,386 | | |
| Sub-Total | 1865 | | | \$74,504 | | \$23,186 | | \$34,224 | \$131,913 | \$131,913 | |
| | | | | | | | | | | | |

| | Task and W | Allocation of Time Fask and Work Description (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 | EDC Local H | High-Speed | Rail Business | s Support Program | | | | | | | | | | |
| 1 | Outreach Se Businesses | ervices to In | npacted | 796 | President/CEO (1) | \$123 | \$97,859 | * | * | * | * | \$97,859 | | |
| | l I | | | 619 | Director of Business Services (11) | \$49 | \$30,321 | * | * | * | * | \$30,321 | | |
| | | 22 | | Chief Operating Officer (2) | \$58 | \$12,818 | * | * | * | * | \$12,818 | | | |
| | | | | Data Administrator (21) | \$37 | \$22,896 | * | * | * | * | \$22,896 | | | |
| | | | | 398 Controller (3) 3536 Business Support Specialist (12) | | \$54 | \$21,481 | * | * | * | * | \$21,481 | | |
| | | | | | | \$40 | \$210,000 | * | * | * | * | \$210,000 | | |
| | | | | | Business Support Specialist (14) | \$35 | \$61,880 | * | * | * | * | \$61,880 | | |
| | | | | Sub-Total 7956 | | | \$457,255 | | | | | \$457,255 | | \$457,255 |
| | | | | | | | | | | | | | | |
| | *Denotes that | Denotes that Benefits and Overhead are included in the Salary Hourly F | | | Rate for Fresno County EDC as sho | wn | | | | | | | | |
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| 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 |
|--------------------------------|-----------------------|---------------------------------|--------------------------------|-------------------------|----------|------------------------|-------------------|--------------------------|----------|---------------|-------------------------------|--------------------|
| C. Performance Measures and | Contract Management | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 Kick-Off Meeting | This shall be billed | under Task A.4 and | d Task B.2 | | | | | | | | | |
| | | | | | | | | | | | | |
| 2 Coordination Meeting | This shall be billed | under Task A.4 and | d Task B.2 | | | | | | | | | |
| 3 Communication Protocol: | This shall be billed | under Task A.4 and | d Task B.2 | | | | | | | | | |
| | This shall be hilled | | | | | | | | | | | |
| 4 Quarterly Progress Reports | I his shall be billed | | A.2, A.3, A.4, B.1 or B.2 as a | opropriate | | | | | | | | |
| 5 Performance Review | Not a City task | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 6 Administer Subcontracts | This shall be billed | under Tasks A.1, A | A.2, A.3, A.4, B.1 or B.2 as a | opropriate | | | | | | | | |
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| D. OTHER DIRECT COSTS | | | | | | Sub-Total | | - | | | \$973,579 | \$457,255 |
| Published Notices and Filing F | 2005 | | | | | | | | | | \$30,000 | |
| Outreach Materials and Broch | ures | | | | | | | | | | \$10,000 | |
| Legal Review | | | | | | | | | | | \$40,000 | |
| Local Travel | | | | | | | | | | | \$10,000 | \$5,145 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | CITY ONLY | EDC |
| | | | | | | GRAND TO | DTAL | | | | \$1,063,579 | \$462,400 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 6/11/2018 | | | | | | OVERA | LL GRAND | TOTAL | | | \$1,525,978 | |
| | | | | | | | | | | | | |
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