

Attachment 1 - Budget

MUNICIPALITIES BUDGET

Any invoice submitted by Contractor will identify line item costs and corresponding task number

Task #	Personal Services				Fringe Benefits	Operating Expenses	Travel Expenses	Overhead	Equipment	Other	Subtotal by Task	Total by Task
Identify the task number listed in section 2(B) of the	Estimated # of hours needed for contract services multiplied by position rates per hr. Do not include travel or overhead. Include position, title, and hours.				Identify fringe benefit costs citing actual benefits or as a percentage of	Operating expenses related to the services provided	Include travel expense and per diem. Rates are set at the rate	Overhead costs are those general expenses incurred during normal course of	Include description of equipment.	Any other specific breakdown required to sufficiently		
	Position and Title	\$/Hr	Hrs	Total \$								
1	Review/comment on engineering documents											
1	Engineering Tech III	\$ -	45	\$ -								\$ -
1	Civil Engineer	\$ -	30	\$ -								\$ -
											\$ -	
2	Report identifying any conflicts											
2	Engineering Tech III	\$ -	45	\$ -								\$ -
2	Civil Engineer	\$ -	30	\$ -								\$ -
											\$ -	
3	Participation in coordination activities											
3	Assistant Public Works Director	\$ -	65	\$ -								\$ -
3	Engineering Tech III	\$ -	65	\$ -								\$ -
3	Civil Engineer	\$ -	65	\$ -								\$ -
											\$ -	
4	Master Agreement Development											
4	Assistant City Manager	\$ -	60	\$ -								\$ -
4	Assistant Public Works Director	\$ -	60	\$ -								\$ -
											\$ -	
5	Task Order/Utility Agreement Development											
5	Assistant Public Works Director	\$ -	20	\$ -								\$ -
5	Civil Engineer	\$ -	20	\$ -								\$ -
											\$ -	
6	Right-of-Way Transfer Agreement Development											
6	Real Property Agent II	\$ -	20	\$ -								\$ -
6	Assistant City Manager	\$ -	20	\$ -								\$ -
											\$ -	
7	Grade Separation Agreement Development											
7	Assistant City Manager	\$ -	15	\$ -								\$ -
7	Assistant Public Works Director	\$ -	15	\$ -								\$ -
7	Civil Engineer	\$ -	15	\$ -								\$ -
											\$ -	
8	Ownership and Maintenance Agreement Development											
8	Assistant City Manager	\$ -	20	\$ -								\$ -
8	Civil Engineer	\$ -	20	\$ -								\$ -

												\$ -	
9	Attorney Time for Legal Review												
9	County Counsel	\$ -	50	\$ -									\$ -
												\$ -	
10	Preparation of Materials for Board of Supervisors												
10	Assistant Public Works Director	\$ -	10	\$ -									\$ -
10	Assistant City Manager	\$ -	10	\$ -									\$ -
10	Civil Engineer	\$ -	25	\$ -									\$ -
												\$ -	
11	Property Rights Research												
11	Real Property Agent II	\$ -	30	\$ -									\$ -
11	Assistant City Manager	\$ -	5	\$ -									\$ -
												\$ -	
12	Abandonment, Vacation, Legal Transfer of Right-of-Way												
12	Real Property Agent II	\$ -	50	\$ -									\$ -
12	Assistant City Manager	\$ -	50	\$ -									\$ -
12	County Counsel	\$ -	15	\$ -									\$ -
												\$ -	
13	Preparation of Materials and Reports for Right-of-Way to Board of Supervisors												
13	Real Property Agent II	\$ -	5	\$ -									\$ -
13	Assistant City Manager	\$ -	15	\$ -									\$ -
												\$ -	
Total by line Item													GRAND TOTAL
			895		\$ -	\$ -	\$ -	\$ -	\$ -				\$ -