

Attachment 1 - Budget

CITY OF MORGAN HILL BUDGET

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

Personal Services		Fringe Benefits	Overhead	Total Rate	Travel Expenses	Total
Position and Title	\$/Hr					
Apex Strategies (Consultant)	\$ 275.00			\$ 275.00	\$7,500	
Public Works Director	\$ 91.67	\$ 46.75	\$ 20.76	\$ 159.18		
Senior Civil Engineer	\$ 69.82	\$ 35.61	\$ 15.81	\$ 121.24		
Associate Engineer	\$ 61.27	\$ 31.25	\$ 13.88	\$ 106.39		
Associate Planner	\$ 51.12	\$ 26.07	\$ 11.58	\$ 88.76		
Enviromental Programs Coordinator	\$ 47.49	\$ 24.22	\$ 10.76	\$ 82.46		
Planning Director	\$ 91.67	\$ 46.75	\$ 20.76	\$ 159.18		
Senior Planner	\$ 60.21	\$ 30.71	\$ 13.64	\$ 104.56		
DJP&A (Consultant Services)	\$ 205.00			\$ 205.00	\$5,000	
DJP&A (Consultant Services)	\$ 135.00			\$ 135.00	\$5,000	
Illingworth & Rodkin Inc. (Consultant Services)	\$ 185.00			\$ 185.00		
Hexagon (Consultant Services)	\$ 265.00			\$ 265.00	\$5,000	
Holman and Associates (Consultant Services)	\$ 150.00			\$ 150.00		
Cornerstone (Consultant Services)	\$ 225.00			\$ 225.00		
WRA (Consultant Services)	\$ 187.00			\$ 187.00		
Scaaf and Wheeler (Consultant Services)	\$ 229.00			\$ 229.00		
Engineering Aide II	\$ 40.98	\$ 20.90	\$ 9.28	\$ 71.16		
Deputy Director for Utilities Services	\$ 79.11	\$ 40.35	\$ 17.92	\$ 137.37		
City Manager	\$ 109.62	\$ 55.90	\$ 24.83	\$ 190.35		
Assistant City Manager	\$ 96.24	\$ 49.08	\$ 21.80	\$ 167.12		
Economic Development Director	\$ 91.67	\$ 46.75	\$ 20.76	\$ 159.18		
City Attorney	\$ 103.37	\$ 52.72	\$ 23.41	\$ 179.49		
Outside Counsel	\$ 275.00	\$ 140.25	\$ 62.29	\$ 477.54	\$2,500	
Council Services & Records Manager	\$ 52.96	\$ 27.01	\$ 11.99	\$ 91.96		
Deputy City Attorney	\$ 52.96	\$ 27.01	\$ 11.99	\$ 91.96		
Risk Manager	\$ 51.12	\$ 26.07	\$ 11.58	\$ 88.77		
Paralegal	\$ 48.00	\$ 24.48	\$ 10.87	\$ 83.36		
Communications and Engagement Manager	\$ 64.73	\$ 33.01	\$ 14.66	\$ 112.40		
Utilities System Manager	\$ 64.73	\$ 33.01	\$ 14.66	\$ 112.40		

Total Costs

\$384,641.22

\$25,000.00

Budget Total

\$409,641.22