

Commercial Corridor Program

Cost Projections, Sources of Funding and Potential Staffing Levels

		Totals	Watt	Fair Oaks	Florin
Table 1	Program Costs				
	Consultants	\$1,187,000	\$420,000	\$395,000	\$372,000
	Env. Doc.	\$300,000	\$100,000	\$100,000	\$100,000
	Direct staff costs	\$511,000	\$253,000	\$129,000	\$129,000
	Indirect staff costs	\$754,000	\$272,000	\$162,000	\$320,000
	Total	\$2,752,000	\$1,045,000	\$786,000	\$921,000

		Totals	Watt	Fair Oaks	Florin
Table 2	Sources of Funding				
	Corridor Program	\$1,500,000	\$420,000	\$625,000	\$455,000
	Old Florin Town	\$100,000	\$0	\$0	\$100,000
	SACOG Grant **	\$250,000	\$250,000	\$0	\$0
	Redevelopment areas	\$150,000	\$100,000	\$0	\$50,000
	Indirect staff contributions	\$754,000	\$272,000	\$162,000	\$320,000
Total	\$2,754,000	\$1,042,000	\$787,000	\$925,000	

		Totals	Watt	Fair Oaks	Florin
Table 3	Staffing Levels *				
	Direct staff costs				
	Planning	0.80	0.40	0.20	0.20
	Transportation	0.20	0.10	0.05	0.05
	<i>subtotal</i>	<i>1.00</i>	<i>0.50</i>	<i>0.25</i>	<i>0.25</i>
	Indirect staff costs				
	Neighborhood Services	0.60	0.20	0.20	0.20
	Economic Development	0.40	0.10	0.10	0.20
	SHRA	0.20	0.10		0.10
	<i>subtotal</i>	<i>1.20</i>	<i>0.40</i>	<i>0.30</i>	<i>0.50</i>
Total	2.20	1.40	0.80	1.00	

* In annual full time equivalents, translated into 3-year cost estimates in Table 1 above.

** Application pending.