

DPH Infrastructure Budget

2018/19 SDDT funds

Personnel	\$	351,329
City Attorney	\$	15,000
Materials and Supplies	\$	14,119
Travel/training	\$	1,000
PROFESSIONAL SERVICES	\$	\$344,000
<i>RDA</i>		\$90,000
<i>Evaluator - TBD</i>		\$85,000
<i>Project Mgmt Agency-TBD</i>		\$169,000
SF Study Center		
<i>IRI data-2015-2018</i>	\$	17,164.20
<i>UCB pricing & Nielsen data</i>		\$50,000
<i>11% indirect for SFSC</i>		\$7,388.06
SFSC TOTAL	\$	74,552.26
TOTAL	\$	800,000