

Budget Summary

<b>Project Title:</b> Headington Wash Rack Facility Project			
<b>Project Proponent:</b> County of El Dorado, CDA Transportation Division			
<b>Line Item</b>	<b>Requested Grant Funding</b>	<b>Cost Share</b>	<b>Total</b>
Task 1: Direct Project Administration and Reporting (Personnel Services)	\$ 42,260.00	\$ -	\$ 42,260.00
Task 2: Project Evaluation/Design/Engineering (Final Design/Engineering)	\$ 30,600.00	\$ -	\$ 30,600.00
Task 3: Environmental Documentation (CEQA)	\$ 2,650.00	\$ -	\$ 2,650.00
Task 4: Permitting	\$ 4,500.00	\$ -	\$ 4,500.00
Task 5: Proposal Monitoring Plan (Personnel Services)	\$ 11,600.00	\$ -	\$ 11,600.00
Task 6: Project Construction/Implementation	\$ 910,242.00	\$ -	\$ 910,242.00
<b>TOTAL COST</b>	\$ 1,001,852.00	\$ -	\$ 1,001,852.00

Budget Line Items

Project Title: Headington Wash Rack Facility Project									
Project Proponent: County of El Dorado, CDA Transportation Division									
Line Item				Total Labor Hours	Total Labor Cost	Other Direct Costs	Requested Grant Funding	Cost Share	Total
Personnel	Deputy Director, Engineering	Senior Civil Engineer	Associate Engineer						
Billing Rate		\$ 125.00	\$ 106.00						
Task 1: Direct Project Administration and Reporting (Personnel Services)						\$ -	\$ 42,260.00	\$ -	\$ 42,260.00
Hours	0	160	210	370	\$ 42,260.00				
Task 2: Project Evaluation/Design/Engineering (Final Design/Engineering)						\$ -	\$ 30,600.00	\$ -	\$ 30,600.00
Hours	0	60	100	160	\$ 30,600.00				
Task 3: Environmental Documentation (CEQA)						\$ 50.00	\$ 2,650.00	\$ -	\$ 2,650.00
Hours	0	10	20	30	\$ 2,600.00				
Task 4: Permitting						\$ 2,500.00	\$ 4,500.00	\$ -	\$ 4,500.00
Hours	0	40	80	120	\$ 2,000.00				
Task 5: Proposal Monitoring Plan (Personnel Services)							\$ 11,600.00	\$ -	\$ 11,600.00
Hours	0	50	120	170	\$ 11,600.00				
Task 6: Project Construction/Implementation						\$ 731,578.00	\$ 910,242.00	\$ -	\$ 910,242.00
Equipment: Stanton Tire Wash (SB 30) (Or Equal)						\$ 66,350.00			
Equipment: Yardney - Sandfilters (2 EA/array) (Or Equal)						\$ 14,580.00			
Equipment: Yardney - Carbon filters (2 EA/array) (Or Equal)						\$ 27,000.00			
Equipment: Vpower 7.5hp Turbine Treatment Pump (Or Equal)						\$ 16,606.00			
Equipment: Vpower 7.5hp Turbine Reuse Pump (Or Equal)						\$ 19,128.00			
Hours	0	124	240	364	\$ 35,000.00				
<b>TOTAL HOURS</b>	0	444	770	1,214					
<b>TOTAL COST</b>	\$ -	\$ 55,500.00	\$ 81,620.00		\$ 124,060.00	\$ 877,792.00	\$ 1,001,852.00	\$ -	\$ 1,001,852.00