

Project Budget

Project Name: Egress/Ingress Fire Safety Project

Budget Category	Item Description	Cost Basis			Cost Share (%)			Funding Source (\$)			Total (\$)
		Quantity	Units	Cost/Unit	Grant	Grantee	Partner	Grant	Grantee	Partner(s)	
A. Salaries and Wages											
	Roads Services Manager	300	Hours	\$ 47	0%	100%	0%	\$ -	\$ 14,100	\$ -	\$ 14,100
	Road Supervisors	500	Hours	\$ 36	75%	25%	0%	\$ 13,500	\$ 4,500	\$ -	\$ 18,000
	Super. Road Maintenance Worker	2400	Hours	\$ 32	75%	25%	0%	\$ 57,600	\$ 19,200	\$ -	\$ 76,800
	Road Maintenance Worker III	2500	Hours	\$ 28	75%	25%	0%	\$ 52,500	\$ 17,500	\$ -	\$ 70,000
	Road Maintenance Worker II	3600	Hours	\$ 23	75%	25%	0%	\$ 62,100	\$ 20,700	\$ -	\$ 82,800
	Road Maintenance Worker Temp	4800	Hours	\$ 30	75%	25%	0%	\$ 108,000	\$ 36,000	\$ -	\$ 144,000
	Admin Asst II	80	Hours	\$ 25	0%	100%	0%	\$ -	\$ 2,000	\$ -	\$ 2,000
	Director of Public Works	40	Hours	\$ 86	0%	100%	0%	\$ -	\$ 3,440	\$ -	\$ 3,440
Sub-Total Salaries and Wages:								\$ 293,700	\$ 117,440	\$ -	\$ 411,140
B. Employee Benefits											
	Roads Services Manager	300	Hours	\$ 28	0%	100%	0%	\$ -	\$ 8,400	\$ -	\$ 8,400
	Road Supervisors	500	Hours	\$ 27	75%	25%	0%	\$ 10,125	\$ 3,375	\$ -	\$ 13,500
	Super. Road Maintenance Worker	2400	Hours	\$ 23	75%	25%	0%	\$ 41,400	\$ 13,800	\$ -	\$ 55,200
	Road Maintenance Worker III	2500	Hours	\$ 22	75%	25%	0%	\$ 41,250	\$ 13,750	\$ -	\$ 55,000
	Road Maintenance Worker II	3600	Hours	\$ 18	75%	25%	0%	\$ 48,600	\$ 16,200	\$ -	\$ 64,800
	Admin Asst II	80	Hours	\$ 20	0%	100%	0%	\$ -	\$ 1,600	\$ -	\$ 1,600
	Director of Public Works	40	Hours	\$ 53	0%	100%	0%	\$ -	\$ 2,120	\$ -	\$ 2,120
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Employee Benefits:								\$ 141,375	\$ 59,245	\$ -	\$ 200,620
C. Contractual											
	Tree Removal Contractor	1	Contract	\$ 200,000	100%	0%	0%	\$ 200,000	\$ -	\$ -	\$ 200,000
	Registered Professional Forester	1	Contract	\$ 100,000	100%	0%	0%	\$ 100,000	\$ -	\$ -	\$ 100,000
	CEQA	1	Contract	\$ 40,000	100%	0%	0%	\$ 40,000	\$ -	\$ -	\$ 40,000
		0	Acres	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Miles	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Contractual:								\$ 340,000	\$ -	\$ -	\$ 340,000
D. Travel & Per Diem:											
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Travel & Per Diem:								\$ -	\$ -	\$ -	\$ -
E. Supplies											
	Pole Saws	3	Each	\$ 495	0%	100%	0%	\$ -	\$ 1,485	\$ -	\$ 1,485
	Chainsaws	3	Each	\$ 495	0%	100%	0%	\$ -	\$ 1,485	\$ -	\$ 1,485
	String Trimmers	3	Each	\$ 400	0%	100%	0%	\$ -	\$ 1,200	\$ -	\$ 1,200
	Hand Operated Cutters	6	Each	\$ 100	0%	100%	0%	\$ -	\$ 600	\$ -	\$ 600
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Supplies:								\$ -	\$ 4,770	\$ -	\$ 4,770
F. Equipment											
	Commercial Chippers	2	Each	\$ 35,000	0%	100%	0%	\$ -	\$ 70,000	\$ -	\$ 70,000
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Equipment:								\$ -	\$ 70,000	\$ -	\$ 70,000
G. Other Costs											
	Public Notification - Mail	10000	Each	\$ 1	0%	100%	0%	\$ -	\$ 5,000	\$ -	\$ 5,000
	Public Notification - Newspaper	1	Each	\$ 500	0%	100%	0%	\$ -	\$ 500	\$ -	\$ 500
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Other Costs								\$ -	\$ 5,500	\$ -	\$ 5,500
Total Direct Costs								\$ 775,075	\$ 256,955	\$ -	\$ 1,032,030
Indirect Costs (Exclude Equipment)								12%	\$ 93,009		\$ 93,009
Total Project Costs								\$ 868,084	\$ 256,955	\$ -	\$ 1,125,039
Less Program Income								\$ -			\$ -
Total Grant Proposed Costs								\$ 868,084	\$ 256,955	\$ -	#####