

DROPS - BUDGET SUMMARY

Applicant: Springfield School District

FAAST PIN: 12345

Project: Springfield School District LID Installation

	Requested Grant	Local Match	Other Funding	Total	% Local Match
1. Direct Project Administration Costs	\$0	\$40,800	\$0	\$40,800	100%
Task 1.1 Project Administration	\$0	\$23,600	\$0	\$23,600	
Task 1.2 Reporting	\$0	\$17,200	\$0	\$17,200	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
2. Planning/Design/Engineering/ Environmental	\$54,800	\$3,000	\$0	\$57,800	5%
Task 2.1 Planning	\$22,500	\$0	\$0	\$22,500	
Task 2.2 Design	\$28,500	\$0	\$0	\$28,500	
Task 2.3 Division of State Architect Review	\$1,800	\$0	\$0	\$1,800	
Task 2.4 Environmental Documentation	\$0	\$3,000	\$0	\$3,000	
Task 2.5 Permitting	\$2,000	\$0	\$0	\$2,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
3. Construction/Implementation	\$388,000	\$41,500	\$0	\$429,500	10%
Task 3.1 Construction Contracting	\$15,750	\$0	\$0	\$15,750	
Task 3.2 Construction Administration	\$35,250	\$3,000	\$0	\$38,250	
Task 3.3 Construction	\$337,000	\$38,500	\$0	\$375,500	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
4. Monitoring/Performance	\$5,675	\$8,025	\$0	\$13,700	59%
Task 4.1 Project Assessment and Evaluation Plan	\$675	\$675	\$0	\$1,350	
Task 4.2 Monitoring Equipment	\$5,000	\$0	\$0	\$5,000	
Task 4.3 Data Analysis	\$0	\$7,350	\$0	\$7,350	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
5. Education/Outreach	\$22,100	\$25,200	\$0	\$47,300	53%
Task 5.1 LID Education	\$2,000	\$25,200	\$0	\$27,200	
Task 5.2 Teacher LID Training	\$8,400	\$0	\$0	\$8,400	
Task 5.3 Educational Signage	\$7,500	\$0	\$0	\$7,500	
Task 5.4 Operation and Maintenance Training	\$4,200	\$0	\$0	\$4,200	
				\$0	
				\$0	
				\$0	
				\$0	
Grand Total:	\$470,575	\$118,525	\$0	\$589,100	20%

Other Funding Sources:

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

Does the Budget Summary Total match the Budget Details Total?

YES

DROPS - BUDGET SUMMARY

Applicant: Springfield School District
Project: School #1 LID Installation

FAAST PIN: 12345

	Requested Grant	Local Match	Other Funding	Total	% Local Match
1. Direct Project Administration Costs	\$0	\$20,400	\$0	\$20,400	100%
Task 1.1 Project Administration	\$0	\$11,800	\$0	\$11,800	
Task 1.2 Reporting	\$0	\$8,600	\$0	\$8,600	
				\$0	
				\$0	
				\$0	
				\$0	
2. Planning/Design/Engineering/ Environmental	\$32,125	\$1,500	\$0	\$33,625	4%
Task 2.1 Planning	\$13,500	\$0	\$0	\$13,500	
Task 2.2 Design	\$16,500	\$0	\$0	\$16,500	
Task 2.3 Division of State Architect Review	\$1,125	\$0	\$0	\$1,125	
Task 2.4 Environmental Documentation	\$0	\$1,500	\$0	\$1,500	
Task 2.5 Permitting	\$1,000	\$0	\$0	\$1,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
3. Construction/Implementation	\$245,750	\$17,000	\$0	\$262,750	6%
Task 3.1 Construction Contracting	\$9,000	\$0	\$0	\$9,000	
Task 3.2 Construction Administration	\$19,750	\$2,000	\$0	\$21,750	
Task 3.3 Construction	\$217,000	\$15,000	\$0	\$232,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
4. Monitoring/Performance	\$2,875	\$4,575	\$0	\$7,450	61%
Task 4.1 Project Assessment and Evaluation Plan	\$375	\$375	\$0	\$750	
Task 4.2 Monitoring Equipment	\$2,500	\$0	\$0	\$2,500	
Task 4.3 Data Analysis	\$0	\$4,200	\$0	\$4,200	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
5. Education/Outreach	\$11,050	\$12,600	\$0	\$23,650	53%
Task 5.1 LID Education	\$1,000	\$12,600	\$0	\$13,600	
Task 5.2 Teacher LID Training	\$4,200	\$0	\$0	\$4,200	
Task 5.3 Educational Signage	\$3,750	\$0	\$0	\$3,750	
Task 5.4 Operation and Maintenance Training	\$2,100	\$0	\$0	\$2,100	
				\$0	
				\$0	
				\$0	
				\$0	
Grand Total:	\$291,800	\$56,075	\$0	\$347,875	16%

Other Funding Sources:

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Does the Budget Summary Total match the Budget Details Total?

YES

DROPS - BUDGET DETAIL

Applicant: Springfield Unified School District

FAAST PIN: 12345

Project: Springfield Elementary School LID Installation

Budget Category	Percent of Cost	Discipline/Consultant/Description	Labor Costs			Consulting/Materials/Equipment				TOTALS
			Rate	# of Hours	Total Labor	Unit Cost	Units	# of Units	Total Cost	
1. Direct Project Administration Costs	5.9%									\$20,400
Task 1.1 Project Administration		District Project Director	\$120.00	10	\$1,200				\$0	\$1,200
		Local Project Lead	\$100.00	20	\$2,000				\$0	\$2,000
		Administrative Staff	\$40.00	50	\$2,000				\$0	\$2,000
		District Staff II	\$90.00	40	\$3,600				\$0	\$3,600
		District Staff I	\$75.00	40	\$3,000				\$0	\$3,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 1.2 Reporting		Local Project Lead	\$100.00	40	\$4,000				\$0	\$4,000
		Administrative Staff	\$40.00	40	\$1,600				\$0	\$1,600
		Principal at School ABC	\$100.00	30	\$3,000				\$0	\$3,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
2. Planning/Design/Engineering/ Environmental	9.7%									\$33,625
Task 2.1 Planning		LID Consultant	\$75.00	60	\$4,500				\$0	\$4,500
		Stormwater Consultant	\$75.00	60	\$4,500				\$0	\$4,500
		Landscape Consultant	\$75.00	60	\$4,500				\$0	\$4,500
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.2 Design		LID Consultant	\$75.00	60	\$4,500				\$0	\$4,500
		Stormwater Consultant	\$75.00	60	\$4,500				\$0	\$4,500
		Landscape Consultant	\$75.00	60	\$4,500				\$0	\$4,500
		Geotechnical Investigation			\$0	\$3,000.00	Lump Sum	1	\$3,000	\$3,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.3 Division of State Architect Review		LID Consultant	\$75.00	5	\$375				\$0	\$375
		Stormwater Consultant	\$75.00	5	\$375				\$0	\$375
		Landscape Consultant	\$75.00	5	\$375				\$0	\$375
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.4 Environmental Documentation (CEQA)		Environmental Consultant			\$0	\$1,500.00	Lump Sum	1	\$1,500	\$1,500
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.5 Permitting		Required Local Permits			\$0	\$1,000	Lump Sum	1	\$1,000	\$1,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
3. Construction/Implementation	75.5%									\$262,750
Task 3.1 Construction Contracting		LID Consultant	\$75.00	40	\$3,000				\$0	\$3,000
		Stormwater Consultant	\$75.00	40	\$3,000				\$0	\$3,000
		Landscape Consultant	\$75.00	40	\$3,000				\$0	\$3,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.2 Construction Administration		Construction Administrator	\$90.00	200	\$18,000				\$0	\$18,000
		District Staff I	\$75.00	50	\$3,750				\$0	\$3,750
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.3 Construction					\$0				\$0	\$0
Task 3.3.1 Raingardens					\$0	\$30	SF	2000	\$60,000	\$60,000
Task 3.3.2 Tree Box Filters					\$0	\$10,000	Each	2	\$20,000	\$20,000
Task 3.3.3 Rain Barrels					\$0	\$500	Each	4	\$2,000	\$2,000
Task 3.3.4 Permeable Pavement					\$0	\$50	SF	500	\$25,000	\$25,000
Task 3.3.5 Bioswale					\$0	\$25	SF	1500	\$37,500	\$37,500
Task 3.3.6 Turf Removal					\$0	\$25	SF	1500	\$37,500	\$37,500
Task 3.3.7 Asphalt Removal					\$0	\$50	SF	1000	\$50,000	\$50,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0

					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
4. Monitoring/Performance	2.1%									\$7,450
Task 4.1 Project Assessment & Evaluation Plan		LID Consultant	\$75.00	5	\$375				\$0	\$375
		District Staff I	\$75.00	5	\$375				\$0	\$375
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.2 Monitoring Equipment		Stormwater Test Kit			\$0	\$1,500	LS	1	\$1,500	\$1,500
		Flow Meter			\$0	\$1,000	LS	1	\$1,000	\$1,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.3 Data Analysis		Fourth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Fifth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Sixth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
					\$0				\$0	\$0
5. Education/Outreach	6.8%									\$23,650
Task 5.1 LID Education		Fourth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Fifth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Sixth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Packaged Curriculum			\$0	\$1,000	LS	1	\$1,000	\$1,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.2 Teacher LID Training		Fourth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Fifth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Sixth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.3 Educational Signage					\$0	\$750	Each	5	\$3,750	\$3,750
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.4 Operation and Maintenance Training		Maintenance Staff II	\$40.00	30	\$1,200				\$0	\$1,200
		Maintenance Staff I	\$30.00	30	\$900				\$0	\$900
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Grand Total:	100%				\$0				\$0	\$347,875

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Does the Budget Summary Total match the Budget Details Total?

YES

DROPS - BUDGET SUMMARY

Applicant: Springfield School District
Project: School #2 LID Installation

FAAST PIN: 12345

	Requested Grant	Local Match	Other Funding	Total	% Local Match
1. Direct Project Administration Costs	\$0	\$20,400	\$0	\$20,400	100%
Task 1.1 Project Administration	\$0	\$11,800	\$0	\$11,800	
Task 1.2 Reporting	\$0	\$8,600	\$0	\$8,600	
				\$0	
				\$0	
				\$0	
				\$0	
2. Planning/Design/Engineering/ Environmental	\$22,675	\$1,500	\$0	\$24,175	6%
Task 2.1 Planning	\$9,000	\$0	\$0	\$9,000	
Task 2.2 Design	\$12,000	\$0	\$0	\$12,000	
Task 2.3 Division of State Architect Review	\$675	\$0	\$0	\$675	
Task 2.4 Environmental Documentation	\$0	\$1,500	\$0	\$1,500	
Task 2.5 Permitting	\$1,000	\$0	\$0	\$1,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
3. Construction/Implementation	\$142,250	\$24,500	\$0	\$166,750	15%
Task 3.1 Construction Contracting	\$6,750	\$0	\$0	\$6,750	
Task 3.2 Construction Administration	\$15,500	\$1,000	\$0	\$16,500	
Task 3.3 Construction	\$120,000	\$23,500	\$0	\$143,500	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
4. Monitoring/Performance	\$2,800	\$3,450	\$0	\$6,250	55%
Task 4.1 Project Assessment and Evaluation Plan	\$300	\$300	\$0	\$600	
Task 4.2 Monitoring Equipment	\$2,500	\$0	\$0	\$2,500	
Task 4.3 Data Analysis	\$0	\$3,150	\$0	\$3,150	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
5. Education/Outreach	\$11,050	\$12,600	\$0	\$23,650	53%
Task 5.1 LID Education	\$1,000	\$12,600	\$0	\$13,600	
Task 5.2 Teacher LID Training	\$4,200	\$0	\$0	\$4,200	
Task 5.3 Educational Signage	\$3,750	\$0	\$0	\$3,750	
Task 5.4 Operation and Maintenance Training	\$2,100	\$0	\$0	\$2,100	
				\$0	
				\$0	
				\$0	
				\$0	
Grand Total:	\$178,775	\$62,450	\$0	\$241,225	26%

Other Funding Sources:

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Does the Budget Summary Total match the Budget Details Total?

YES

4. Monitoring/Performance	2.6%									\$6,250
Task 4.1 Project Assessment & Evaluation Plan		LID Consultant	\$75.00	4	\$300				\$0	\$300
		District Staff I	\$75.00	4	\$300				\$0	\$300
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.2 Monitoring Equipment		Stormwater Test Kit			\$0	\$1,500	LS	1	\$1,500	\$1,500
		Flow Meter			\$0	\$1,000	LS	1	\$1,000	\$1,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.3 Data Analysis		Fourth Grade Teacher	\$70.00	15	\$1,050				\$0	\$1,050
		Fifth Grade Teacher	\$70.00	15	\$1,050				\$0	\$1,050
		Sixth Grade Teacher	\$70.00	15	\$1,050				\$0	\$1,050
					\$0				\$0	\$0
5. Education/Outreach	9.8%									\$23,650
Task 5.1 LID Education		Fourth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Fifth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Sixth Grade Teacher	\$70.00	60	\$4,200				\$0	\$4,200
		Packaged Curriculum			\$0	\$1,000	LS	1	\$1,000	\$1,000
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.2 Teacher LID Training		Fourth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Fifth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
		Sixth Grade Teacher	\$70.00	20	\$1,400				\$0	\$1,400
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.3 Educational Signage					\$0	\$750	Each	5	\$3,750	\$3,750
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 5.4 Operation and Maintenance Training		Maintenance Staff II	\$40.00	30	\$1,200				\$0	\$1,200
		Maintenance Staff I	\$30.00	30	\$900				\$0	\$900
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Grand Total:	100%									\$241,225

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YES