



**Florida Department of Environmental Protection**  
**DEP BUDGET-COST ANALYSIS FORM**

PROJECT TITLE: FDEP TrailGo Grant - Archer Braid Trail Maintenance and Equipment Purchases

BUDGET DETAIL					COST ANALYSIS				
Budget items below to be provided by the Contractor or Grantee. See attached instructions.					Cost Analysis to be completed by the Department Contract or Grant Manager. See attached instructions.				
1. PERSONNEL EXPENSES					% Allocation	Allowable	Reasonable	Necessary	COMMENTS (Basis for Decision)
A. Salaries - (Name/Title/Position)	Hourly Cost (\$)	Hours		Totals (\$)					
<u>EO2</u>	18.55	100	=	1855					
<u>EO2</u>	18.55	80	=	1484					
<u>EO2</u>	18.55	100	=	1855					
			=	0					
			=	0					
			=	0					
			=	0					
				<b>Total Salaries</b>					
				5194					
B. Fringe Benefits (Rate% * Total salaries applicable)	Rate %	Total Sal. App.		Total \$					
	0.00% *	0		0					
				<b>Total Personnel Expenses (A+B)</b>					
				5194					
2. Contractual Services									
Description	Fee/Rate \$	Quantity		Totals \$					
<u>Tree Removals, Trimming, and Debris Removal</u>	8,095	1	=	8095	22%	Yes	Yes	Yes	Estimated costs for contracted tree work
			=	0					
			=	0					
				<b>Total Contractual Services</b>					
				8095					
3. Travel									
Purpose/Destination	Days	Per Diem \$	Fare/Rate \$	Mileage					Totals \$
	[ ] *	[ ]	+ [ ]	[ ]	=				0
	[ ] *	[ ]	+ [ ]	[ ]	=				0
	[ ] *	[ ]	+ [ ]	[ ]	=				0
				<b>Total Travel</b>					0
				0					
4. Equipment									
Description	Unit Cost \$	Quantity		Totals \$					
<u>Supertrak Chopzilla Trimmer</u>	28,611	1	=	28611					
<u>Vermeer CTX160 Compact Skid Steer</u>	55,489	1	=	55489					
			=	0					
				<b>Total Equipment</b>	20%	Yes	Yes	Yes	Equipment costs for improved trail maintenance
				84100					

				% Allocation	Allowable	Reasonable	Necessary	COMMENTS (Basis for Decision)											
<b>5. Supplies</b>																			
Description	Fee/Rate \$	Quantity	Totals \$																
_____	_____	_____	= _____																
_____	_____	_____	= _____																
_____	_____	_____	= _____																
		<b>Total Supplies</b>	<b>0</b>																
<b>6. Miscellaneous/Other Expenses</b>																			
Description	Unit Cost \$	Quantity	Totals \$																
Skidsteer	53.24	45	= 2395.8																
Dump Truck for hauling debris	96.03	25	= 2400.75																
Trailer	2.87	51	= 146.38																
Truck to pull chipper	35.87	50	= 1793.5																
Blower	1.9	22.6	= 42.94																
Chipper	68.02	4	= 272.08																
		<b>Total Miscellaneous</b>	<b>7051.45</b>																
<b>SUBTOTAL (1 thru 6)</b>																			
<b>7. Overhead/Indirect</b>																			
	Rate %	Base \$	Total \$																
	_____	_____	= _____																
			<b>0</b>																
<b>8. Total Budget</b>																			
			<b>\$ 104,440.45</b>																

**CERTIFICATION**

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_