The SJVUAPCD FY21 Air Shed Ag Tractor Replacement

			EPA Funding	District Leveraged Funds	Tractor Owner Cost-Share	Total Project Cost
PERSONNEL	Rate	Hours				
(1) Air Quality Assistant	$ 25.77	158	$ 4,072.00			$ 4,072.00
(1) Staff Technician II	38.08	241	9,177.00			9,177.00
(1) Air Quality Specialist II	42.02	1609	67,610.00			67,610.00
(1) Senior Air Quality Specialist	46.35	654	30,313.00			30,313.00
(1) Supervising Air Quality Specialist	52.36	585	30,631.00			30,631.00
(1) Senior AQ Instrument Technician	42.02	63	2,647.00			2,647.00
(1) Accounting Assistant II	24.52	172	4,217.00			4,217.00
(1) Accounting Technician II	31.35	224	7,022.00			7,022.00
(1) Accountant II	42.02	118	4,958.00			4,958.00
(1) Senior Accountant	46.35	215	9,965.00			9,965.00
(1) Supervising Accountant	52.36	69	3,613.00			3,613.00
(1) Air Quality Field Assistant	29.09	172	5,003.00			5,003.00
(1) Air Quality Inspector II	42.02	69	2,899.00			2,899.00
(1) Programmer/Analyst II	48.65	11	535.00			535.00
(1) Senior Programmer Analyst	53.65	11	591.00			591.00
TOTAL PERSONNEL			$ 183,253.00			$ 183,253.00
FRINGE BENEFITS						
(1) Air Quality Assistant	$ 19.71	158	$ 3,114.00			$ 3,114.00
(1) Staff Technician II	25.53	241	6,153.00			6,153.00
(1) Air Quality Specialist II	27.41	1609	44,103.00			44,103.00
(1) Senior Air Quality Specialist	29.42	654	19,241.00			19,241.00
(1) Supervising Air Quality Specialist	34.18	585	19,995.00			19,995.00
(1) Senior AQ Instrument Technician	25.53	63	1,608.00			1,608.00
(1) Accounting Assistant II	17.50	172	3,010.00			3,010.00
(1) Accounting Technician II	22.36	224	5,009.00			5,009.00
(1) Accountant II	27.41	118	3,234.00			3,234.00
(1) Senior Accountant	29.42	215	6,325.00			6,325.00
(1) Supervising Accountant	34.18	69	2,358.00			2,358.00
(1) Air Quality Field Assistant	21.78	172	3,746.00			3,746.00
(1) Air Quality Inspector II	28.08	69	1,938.00			1,938.00
(1) Programmer/Analyst II	30.58	11	336.00			336.00
(1) Senior Programmer Analyst	32.88	11	362.00			362.00
TOTAL FRINGE BENEFITS			$ 120,532.00			$ 120,532.00
OTHER						
Ag Tractors 210 @ $142,857.15			$ 7,500,000.00	$ 10,500,000.00	$ 12,000,000.00	$ 30,000,000.00
TOTAL OTHER			$ 7,500,000.00	$ 10,500,000.00	$ 12,000,000.00	$ 30,000,000.00
TOTAL DIRECT			$ 7,803,785.00	$ 10,500,000.00	$ 12,000,000.00	$ 30,303,785.00
INDIRECT CHARGES						
Overhead Rate = 64.59% of Personal + Fringe			$ 196,215.00			$ 196,215.00
TOTAL INDIRECT			$ 196,215.00			$ 196,215.00
TOTAL FUNDING			$ 8,000,000.00	$ 10,500,000.00	$ 12,000,000.00	$ 30,500,000.00
			-	-	-	-

		Tractor Unit Cost	Total Tractors (210)
EPA Funds	25.00%	35,714.29	7,500,000.00
District Leveraged	35.00%	50,000.00	10,500,000.00
Tractor Owner Leveraged	40.00%	57,142.86	12,000,000.00
		142,857.15	30,000,000.00

District amount covered per Tractor $85,714.29

Salaries & Benefits	$303,785.00	
Indirect Costs	$196,215.00	
Total Admin Costs	$500,000.00	6.25%
Total Grant Costs	30,500,000.00	