

ATTACHMENT A									
FUNDING/EXPENDITURE PLAN									
CONSTRUCTION ZONE ENHANCED ENFORCEMENT PROGRAM (COZEEP) SERVICES									
Use of Funds*	Officer Hours	Officer Rate	Sergeant Hours	Seargent Rate	Total Labor	Travel Miles	Travel Rate	Total Travel	Total Capital Cost
SR-91 WB	4,150	\$ 129.39	4,150	\$ 157.41	\$ 1,190,220.00	8,300	\$ 1.66	\$ 13,778.00	
I-605 Beverly	945	\$ 129.39	750	\$ 157.41	\$ 240,331.05	3,614	\$ 1.66	\$ 6,000.00	
Soundwall 2	510	\$ 129.39	225	\$ 157.41	\$ 101,406.15	723	\$ 1.66	\$ 1,200.00	\$ 102,606.15
I-105 EL Segment 1	27,350	\$ 129.39	10,450	\$ 157.41	\$ 5,183,751.00	44,651	\$ 1.66	\$ 74,120.00	\$ 5,257,871.00
I-105 EL Segment 2	25,983	\$ 129.39	9,928	\$ 157.41	\$ 4,924,563.45	44,651	\$ 1.66	\$ 74,120.00	\$ 4,998,683.45
I-105 EL Segment 3	24,683	\$ 129.39	9,235	\$ 157.41	\$ 4,647,463.24	44,651	\$ 1.66	\$ 74,120.00	\$ 4,721,583.24
Subtotal	83,621		34,738		\$ 16,287,734.89	146,589		\$ 243,338.00	\$ 15,080,743.84
Contingency (8.5%)									\$ 1,281,863.23
Total									\$ 16,362,607.07
Agreement Amount									\$ 16,350,000.00

NOTE * - Individual Project Budget Approved LOP