

ATTACHMENT A

PROJECT BUDGET

Please profile key line items in your project budget, and identify the sources of funding:

Line Item	Source #1 (Energy Freedom)	Source #2 (_____)	Source #3 (_____)	Subtotal
Grant, Contract and Project Administration	40,000			40,000
Architect and Engineering	115,000			115,000
Permitting	25,000			25,000
Emission Controls	150,000			150,000
Building – boiler house with storage bays	250,000			250,000
Boiler, hopper, and fuel conveyance	350,000			350,000
Contingency	70,000			70,000
Total:	1,000,000			1,000,000

ATTACHMENT B

PROJECT SCOPE OF WORK

Please provide a brief scope of work, including overall timeline, key deliverables, and responsible parties:

Date	Deliverable	Responsibility
Aug 08	<ol style="list-style-type: none"> 1. Signed CTED Energy Freedom Contract 2. Resolutions appointing project team and project leader 3. RFP/Q for Architects/Engineers 	<ol style="list-style-type: none"> 1. QVSD 2. QVSD 3. QVSD & Project Team
Sep 08	<ol style="list-style-type: none"> 1. Architect/Engineer Selected <ol style="list-style-type: none"> a. Contract b. Notice to Proceed 2. Grant administration contract with Clallam County EDC 3. Project coordinator/on-site administrative support hired by QVSD 	<ol style="list-style-type: none"> 1. QVSD with Project Team 2. QVSD 3. QVSD
Oct 08	<ol style="list-style-type: none"> 1. Public Meeting – Project Update 2. Project website development 	<ol style="list-style-type: none"> 1. QVSD & Project Team 2. Project Team
Nov 08	<ol style="list-style-type: none"> 1. Fuel Analysis Report and determination 	<ol style="list-style-type: none"> 1. Project Team and Arch/Eng.
Dec 08	<ol style="list-style-type: none"> 1. Preliminary Bid documents 	<ol style="list-style-type: none"> 1. Project Team and Arch/Eng.
Jan 09	<ol style="list-style-type: none"> 1. Applications for environmental permits, conditional use permits, and building permits 2. Public Meeting – notes, attendance list, notice 	<ol style="list-style-type: none"> 1. Project Team and Arch/Eng. 2. Project Team
Feb 09	<ol style="list-style-type: none"> 1. Bid Project <ol style="list-style-type: none"> a. Bid documents b. Advertisement c. Preconstruction Conference notes d. Bid Opening Report e. Bid Award Letter 2. Submit permit applications 	<ol style="list-style-type: none"> 1. QVSD, Project Team, & Arch/Eng. 2. QVSD, Project Team, & Arch/Eng.
Mar 09	<ol style="list-style-type: none"> 1. Obtain permits 2. Notice to proceed – 120 day construction window? 3. Construction – inspection reports, project updates. 	<ol style="list-style-type: none"> 1. QVSD, Project Team, & Arch/Eng. 2. QVSD 3. QVSD, Project Team
Apr 09	<ol style="list-style-type: none"> 1. Finalize fuel development contract and develop bid documents for fuel supply 2. Public Meeting – notes, attendance list, notice 	<ol style="list-style-type: none"> 1. Project Team 2. Project Team

May 09	<ol style="list-style-type: none"> 1. Bid fuel supply contract <ol style="list-style-type: none"> a. Bid documents b. Advertisement c. Preconstruction Conference notes d. Bid Opening Report 	<ol style="list-style-type: none"> 1. QVSD & Project Team
June 09	<ol style="list-style-type: none"> 1. Award fuel supply contract <ol style="list-style-type: none"> a. Award letter b. Signed fuel supply contract 	<ol style="list-style-type: none"> 1. QVSD
Aug 09	<ol style="list-style-type: none"> 1. Substantial completion of construction 	<ol style="list-style-type: none"> 1. QVSD & Arch/Eng.
Sep 09	<ol style="list-style-type: none"> 1. Case Study Report 2. Open House – completed and operating project <ol style="list-style-type: none"> a. Final construction inspection & final completion punch list b. Public invitations/notice c. Copies of newspaper articles 	<ol style="list-style-type: none"> 1. Project Team 2. QVSD, Project Team & Arch/Eng.
Nov 09	<ol style="list-style-type: none"> 1. Close out grant contract 2. Final public meeting 3. Final draft of case study report 	<ol style="list-style-type: none"> 1. QVSD 2. QVSD, Project Team 3. Project Team