

Consolidated Budget Table

This table will update automatically based on the budget detail entered in the tabs for measures 1-5. If your application includes more than 5 individual measures, you will need to add additional tabs, update the formulas below, and add additional lines to the "Budget by Project" table to include the additional measures.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$256,551	\$264,248	\$272,175	\$280,341	\$288,751	\$1,362,067
	TOTAL FRINGE BENEFITS	\$143,738	\$148,050	\$152,492	\$157,066	\$161,778	\$763,125
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EQUIPMENT	\$2,519,001	\$3,059,751	\$3,059,751	\$3,059,751	\$3,059,753	\$14,758,007
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL CONTRACTUAL	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
	TOTAL OTHER	\$8,048,208	\$17,727,368	\$1,895,408	\$1,885,408	\$2,515,408	\$32,071,800
	TOTAL DIRECT	\$12,012,498	\$21,199,417	\$5,379,826	\$5,382,566	\$6,025,690	\$49,999,998
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	0
TOTAL FUNDING		\$12,012,498	\$21,199,417	\$5,379,826	\$5,382,566	\$6,025,690	\$49,999,999

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1.1	Electrification of Public Transit	\$24,778,374	50%
1.2	Expanded Green spaces and mixed-use paths	\$9,164,171	18%
1.3	energy generation	\$16,057,454	32%
Total		\$49,999,999	100%

BUDGET BY YEAR							
Measure 1.1 Electrification of Public Transit							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Master Technicians 2 FTE @ a salary of 47,739 and 3% inflation	\$47,739	\$49,171	\$50,646	\$52,166	\$53,731	\$253,453
	Project Coordinator 33% FTE @ a salary of 32,136 and 3% inflation	\$10,712	\$11,033	\$11,364	\$11,705	\$12,056	\$56,871
	Director 33% FTE @ a salary of 87,337 and 3% inflation	\$29,112	\$29,986	\$30,885	\$31,812	\$32,766	\$154,562
	Grant Administrator 33% FTE @ a salary of 89,339 and 3% inflation	\$29,780	\$30,673	\$31,593	\$32,541	\$33,517	\$158,105
	TOTAL PERSONNEL	\$117,343	\$120,863	\$124,489	\$128,224	\$132,071	\$622,991
	Fringe Benefits						
	2 Master Technicians	\$35,881	\$36,957	\$38,066	\$39,208	\$40,384	\$190,497
	Project Coordinator	\$3,661	\$3,771	\$3,884	\$4,001	\$4,121	\$19,437
	Director	\$16,460	\$16,954	\$17,463	\$17,987	\$18,526	\$87,391
	Grant Administrator	\$15,831	\$16,306	\$16,795	\$17,299	\$17,818	\$84,048
	TOTAL FRINGE BENEFITS	\$71,833	\$73,988	\$76,208	\$78,494	\$80,849	\$381,373
	Travel						
	N/A						\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	13 Ford E450 Electric Shuttle Bus	\$0	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000	\$5,356,000
	13 Level 3 Fast Charging Stations	\$736,450	\$0	\$0	\$0	\$0	\$736,450
	4 Level 2 Charging Stations	\$61,800	\$0	\$0	\$0	\$0	\$61,800
							\$0
	TOTAL EQUIPMENT	\$798,250	\$1,339,000	\$1,339,000	\$1,339,000	\$1,339,000	\$6,154,250
	Supplies						
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Transformer Upgrades - BGMU	\$20,000					\$20,000
	Conduit, Concrete Transformer Platform - BGMU	\$25,000					\$25,000
	Charging Station Installation - BGMU	\$1,000,000					\$1,000,000
							\$0
	TOTAL CONTRACTUAL	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
	OTHER						
	Subcontract - Western Kentucky University	\$782,800	\$15,791,960	\$0	\$0	\$0	\$16,574,760
							\$0
							\$0
	TOTAL OTHER	\$782,800	\$15,791,960	\$0	\$0	\$0	\$16,574,760
	TOTAL DIRECT	\$2,815,227	\$17,325,812	\$1,539,697	\$1,545,718	\$1,551,920	\$24,778,374
Indirect Costs	Indirect Costs						
	N/A						\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$2,815,227	\$17,325,812	\$1,539,697	\$1,545,718	\$1,551,920	\$24,778,374

SPIRIT PROPOSAL #: 24-0163
City of Bowling Green (Prime: EPA)
WKU/City of Bowling Green Bus Fleet Electrification
PI: Jennifer Tougas
10/01/2024-9/30/2027

Budget Prepared By: K. Muchmore							
BUDGET	Sponsor	WKU	Sponsor	WKU	Sponsor	WKU	Budget Total
	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	
EQUIPMENT <i>(single items ≥ \$5,000)</i>							
Equipment - (12) 40' Low Floor Electric Transit Buses at \$1,075,000 + 3% Contingency/Inflation	\$0	\$0	\$13,287,000	\$0	\$0	\$0	\$13,287,000.00
Equipment - (1) 35' Low Floor Electric Trolley at \$575,000 + 3% Contingency/Inflation	\$0	\$0	\$592,250	\$0	\$0	\$0	\$592,250.00
Equipment - (1) Electric pickup truck at \$55,000 + 3% Contingency/Inflation	\$0	\$0	\$56,650	\$0	\$0	\$0	\$56,650.00
Equipment - (1) Electric ADA Minivan at \$72,000 + 3% Contingency/Inflation	\$0	\$0	\$74,160	\$0	\$0	\$0	\$74,160.00
Equipment - (13) Bus Charging Stations at \$55,000 + 3% Contingency/Inflation	\$0	\$0	\$736,450	\$0	\$0	\$0	\$736,450.00
Equipment - (1) Vehicle Charging Stations at \$15,000 + 3% Contingency/Inflation	\$0	\$0	\$15,450	\$0	\$0	\$0	\$15,450.00
Total Equipment	\$0	\$0	\$14,761,960	\$0	\$0	\$0	\$14,761,960.00
OTHER DIRECT COSTS <i>(Use Dropdown and add description/cost details)</i>							
Other Direct Cost - Other Labor Costs for Charge Equipment at \$1,000,000 + 3% Contingency/Inflation**	\$0	\$0	\$1,030,000	\$0	\$0	\$0	\$1,030,000.00
Other Direct Cost - Other Facility Design Costs at \$250,000 + 3% Contingency/Inflation	\$257,500	\$0	\$0	\$0	\$0	\$0	\$257,500.00
Alterations/Renovations CONSTRUCTION - Facility Construction Costs at \$400,000 + 3% Contingency/Inflation*	\$412,000	\$0	\$0	\$0	\$0	\$0	\$412,000.00
Total Other	\$669,500	\$0	\$1,030,000	\$0	\$0	\$0	\$1,699,500.00
TOTAL DIRECT COST	\$669,500	\$0	\$15,791,960	\$0	\$0	\$0	\$16,461,460.00
MODIFIED TOTAL DIRECT COST (MTDC)*	\$257,500	\$0	\$0	\$0	\$0	\$0	\$257,500.00
F&A COST (MTDC) MTDC RATE : 44%	\$113,300	\$0	\$0	\$0	\$0	\$0	\$113,300.00
TOTAL PROJECT COST	\$782,800	\$0	\$15,791,960	\$0	\$0	\$0	\$16,574,760.00

* MTDC excludes: equipment ≥ \$5,000, tuition, participant support, facility rental costs, & \$ amount of each sub > \$25,000

NOTES:
Costs include 3% increase for contingency/inflation. Tentative breakdown over three years, please confirm with PI Tougas upon award.
**Construction/renovation costs are considered a capitol expenditure, and excluded from indirect costs.

BUDGET BY YEAR							
Measure 1.2 Expanded Green Spaces and Mixed-use Paths							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Project Coordinator 33% FTE @ a salary of 32,136 and 3% inflation	\$10,712	\$11,033	\$11,364	\$11,705	\$12,056	\$56,871
	Director 33% FTE @ a salary of 87,337 and 3% inflation	\$29,112	\$29,986	\$30,885	\$31,812	\$32,766	\$154,562
	Grant Administrator 33% FTE @ a salary of 89,339 and 3% inflation	\$29,780	\$30,673	\$31,593	\$32,541	\$33,517	\$158,105
	TOTAL PERSONNEL	\$69,604	\$71,692	\$73,843	\$76,058	\$78,340	\$369,538
	Fringe Benefits						
	Project Coordinator	\$3,661	\$3,771	\$3,884	\$4,001	\$4,121	\$19,437
	Director	\$16,460	\$16,954	\$17,463	\$17,987	\$18,526	\$87,391
	Grant Administrator	\$15,831	\$16,306	\$16,795	\$17,299	\$17,818	\$84,048
	TOTAL FRINGE BENEFITS	\$35,952	\$37,031	\$38,142	\$39,286	\$40,465	\$190,876
	Travel						
	N/A						\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	Purchase of land for expansion of green and mixed- use paths	\$1,720,751	\$1,720,751	\$1,720,751	\$1,720,751	\$1,720,753	\$8,603,757
							\$0
	TOTAL EQUIPMENT	\$1,720,751	\$1,720,751	\$1,720,751	\$1,720,751	\$1,720,753	\$8,603,757
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$1,826,307	\$1,829,474	\$1,832,736	\$1,836,096	\$1,839,558	\$9,164,171
Indirect Costs	Indirect Costs						
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$1,826,307	\$1,829,474	\$1,832,736	\$1,836,096	\$1,839,558	\$9,164,171

BUDGET BY YEAR							
Measure 1.3 Developing and Distributing Solar Energy Generation							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Project Coordinator 33% FTE @ a salary of 32,136 and 3% inflation	\$10,712	\$11,033	\$11,364	\$11,705	\$12,056	\$56,871
	Director 33% FTE @ a salary of 87,337 and 3% inflation	\$29,112	\$29,986	\$30,885	\$31,812	\$32,766	\$154,562
	Grant Administrator 33% FTE @ a salary of 89,339 and 3% inflation	\$29,780	\$30,673	\$31,593	\$32,541	\$33,517	\$158,105
	TOTAL PERSONNEL	\$69,604	\$71,692	\$73,843	\$76,058	\$78,340	\$369,538
	Fringe Benefits						
	Project Coordinator	\$3,661	\$3,771	\$3,884	\$4,001	\$4,121	\$19,437
	Director	\$16,460	\$16,954	\$17,463	\$17,987	\$18,526	\$87,391
	Grant Administrator	\$15,831	\$16,306	\$16,795	\$17,299	\$17,818	\$84,048
	TOTAL FRINGE BENEFITS	\$35,952	\$37,031	\$38,142	\$39,286	\$40,465	\$190,876
	Travel						
	N/A						\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	N/A						\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	N/A						\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	N/A						\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	Subcontract to WRECC	\$7,265,408	\$1,935,408	\$1,895,408	\$1,885,408	\$2,515,408	\$15,497,040
							\$0
							\$0
	TOTAL OTHER	\$7,265,408	\$1,935,408	\$1,895,408	\$1,885,408	\$2,515,408	\$15,497,040
	TOTAL DIRECT	\$7,370,965	\$2,044,131	\$2,007,393	\$2,000,752	\$2,634,213	\$16,057,454
Indirect Costs	Indirect Costs						
							\$0
							\$0
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FUNDING		\$7,370,965	\$2,044,131	\$2,007,393	\$2,000,752	\$2,634,213	\$16,057,454

WRECC Subcontract

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Sub Tech Crew (520 hrs/Year) W/O Salary Increase	\$112,065	\$112,065	\$112,065	\$112,065	\$112,065	\$560,326
	Line Crew (520 hrs/Year) W/O Salary Increase	\$153,343	\$153,343	\$153,343	\$153,343	\$153,343	\$766,714
							\$0
	TOTAL PERSONNEL	\$265,408	\$265,408	\$265,408	\$265,408	\$265,408	\$1,327,040
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	Sub Breaker	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	3-Phase Recloser (x2 @ \$35,000)	\$0	\$70,000	\$0	\$0	\$0	\$70,000
	Primary Meter Package (x2 @ \$10,000)	\$0	\$0	\$0	\$20,000	\$0	\$20,000
	Solar Modules	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	Solar Inverters	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Load Break Switch (x2 @ \$15,000)	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	TOTAL EQUIPMENT	\$3,800,000	\$570,000	\$30,000	\$20,000	\$0	\$4,420,000
	Supplies						
	795 AAC Conductor (2 Runs)	\$0	\$0	\$0	\$0	\$550,000	\$550,000
	Fiber	\$0	\$0	\$0	\$0	\$100,000	\$100,000
							\$0
							\$0
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$650,000	\$650,000
	Contractual						
	Engineering Study	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Land Development	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
	Solar Contractor	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
	Solar Installation	\$0	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$3,900,000
	TOTAL CONTRACTUAL	\$1,100,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,600,000
	OTHER						
	Land Purchasing	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	Permitting, Inspection & Interconnection	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
	TOTAL OTHER	\$2,040,000	\$40,000	\$40,000	\$40,000	\$40,000	\$2,200,000
	TOTAL DIRECT	\$7,205,408	\$1,875,408	\$1,835,408	\$1,825,408	\$2,455,408	\$15,197,040
Indirect Costs	Indirect Costs						
	Contingency	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
							\$0
	TOTAL INDIRECT	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
TOTAL FUNDING		\$7,265,408	\$1,935,408	\$1,895,408	\$1,885,408	\$2,515,408	\$15,497,040