

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Alternative Fuels System Integration Feasibility Study	66.046	\$ 600,000.00	\$ 216,320.00	\$	\$	\$ 816,320.00
2. Alternative Fuels System Construction	66.046	5,000,000.00	291,325.00			5,291,325.00
3. Project Management and Community Engagement	66.046	455,000.00				455,000.00
4.						
5. Totals		\$ 6,055,000.00	\$ 507,645.00	\$	\$	\$ 6,562,645.00

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SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Alternative Fuels System Integration Feasibility Study</div>	(2) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Alternative Fuels System Construction</div>	(3) <div style="border: 1px solid black; padding: 2px; font-size: 0.8em;">Project Management and Community Engagement</div>	(4) <div style="border: 1px solid black; height: 100px;"></div>	
a. Personnel	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">160,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">175,000.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">362,000.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">697,000.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; width: 100px; text-align: right;">79,200.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">37,125.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">54,300.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">170,625.00</div>
c. Travel	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
d. Equipment	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
e. Supplies	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,500.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">2,500.00</div>
f. Contractual	<div style="border: 1px solid black; width: 100px; text-align: right;">600,000.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">600,000.00</div>
g. Construction	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,000,000.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,000,000.00</div>
h. Other	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px;"></div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; width: 100px; text-align: right;">839,200.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">5,212,125.00</div>	<div style="border: 1px solid black; width: 100px; text-align: right;">418,800.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">6,470,125.00</div>
j. Indirect Charges	<div style="border: 1px solid black; width: 100px; text-align: right;">56,320.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	<div style="border: 1px solid black; width: 100px; text-align: right;">36,200.00</div>	<div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">92,520.00</div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">895,520.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">5,212,125.00</div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">455,000.00</div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px; text-align: right;">6,562,645.00</div>
7. Program Income	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>	\$ <div style="border: 1px solid black; width: 100px;"></div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Alternative Fuels System Integration Feasibility Study	\$	\$	\$ 216,320.00	\$ 216,320.00
9.	Alternative Fuels System Construction			291,325.00	291,325.00
10.	Project Management and Community Engagement				
11.					
12. TOTAL (sum of lines 8-11)		\$	\$	507,645.00	507,645.00
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 828,750.00	\$ 828,750.00	\$	\$	\$
14. Non-Federal	\$ 295,520.00	295,520.00	0.00		
15. TOTAL (sum of lines 13 and 14)	\$ 1,124,270.00	\$ 1,124,270.00	\$ 0.00	\$	\$
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)			
		(b)First	(c) Second	(d) Third	(e) Fourth
16.	Alternative Fuels System Integration Feasibility Study	\$ 600,000.00	\$ 291,325.00	\$	\$
17.	Alternative Fuels System Construction	138,696.00	5,000,000.00		
18.	Project Management and Community Engagement	266,312.00	266,312.00		
19.					
20. TOTAL (sum of lines 16 - 19)		\$ 1,005,008.00	\$ 5,557,637.00	\$	\$
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 6470125		22. Indirect Charges: 92520			
23. Remarks:					