

# Budget Narrative

TOTAL CPRG FUNDING REQUESTED: \$13,982,779

	2025 Year 1	2026 Year 2	2027 Year 3	2028 Year 4	2029 Year 5	Total
<i>Project Phase</i>	<i>Mapping &amp; Engagement, System Design</i>	<i>System Set Up, Pre-Launch, Initial Pilot Launch (April), Expansion</i>	<i>Full System Launch (Jan)</i>	<i>Scaling &amp; Improvements</i>	<i>Scaling &amp; Improvements</i>	
<b>I. Personnel</b>						
Purchasing Dept. Director: Burns, Jennifer L., \$122,563/yr, 8.3% FTE	\$10,214	\$10,214	\$10,214	\$10,214	\$10,214	\$51,068
DPW Director: Brew, George T., \$204,700/yr, 8.3% FTE	\$17,058	\$17,058	\$17,058	\$17,058	\$17,058	\$85,292
Redevelopment Agency Executive Director: Ehrlich, Carol, \$221,484/yr, 12.5% FTE	\$27,686	\$27,686	\$27,686	\$27,686	\$27,686	\$138,428
Mayor's Office Student Assistant: Shah, Kush K, \$16/hr, 26.9% FTE (560 hrs)	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$44,800
Mayor's Office Student Assistant: Lawrence, Nichole, \$16/hr, 26.9% FTE (560 hrs)	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$44,800
Administrative: Luks, Pamela G, \$89,494/yr, 4.2% FTE	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$18,645
Grant Manager: Kushpa, Megan L., \$92,116/yr, 16.6% FTE	\$15,353	\$15,353	\$15,353	\$15,353	\$15,353	\$76,763
Communications: Walsh, Kellie A., \$48,450/yr, 16.6% FTE	\$8,075	\$8,075	\$8,075	\$8,075	\$8,075	\$40,375
Sustainability Manager, Tom Flynn, \$112,532/yr, 20.8% FTE	\$23,444	\$23,444	\$23,444	\$23,444	\$23,444	\$117,221
TOTAL PERSONNEL	\$123,478	\$123,478	\$123,478	\$123,478	\$123,478	\$617,391
<b>II. Fringe Benefits</b>						
25.26% - Purchasing Dept. Director	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580	\$12,900
25.26% - DPW Director	\$4,309	\$4,309	\$4,309	\$4,309	\$4,309	\$21,545

25.26% - Redevelopment Agency Executive Director	\$6,993	\$6,993	\$6,993	\$6,993	\$6,993	\$34,967
7.65% - Student Assistant Mayor's Office	\$685	\$685	\$685	\$685	\$685	\$3,427
7.65% - Student Assistant Mayor's Office	\$685	\$685	\$685	\$685	\$685	\$3,427
25.26% - Administrative	\$942	\$942	\$942	\$942	\$942	\$4,710
25.26% - Grant Manager	\$3,878	\$3,878	\$3,878	\$3,878	\$3,878	\$19,390
25.26% - Communications	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$10,199
25.26% - Sustainability Manager	\$5,922	\$5,922	\$5,922	\$5,922	\$5,922	\$29,610
TOTAL FRINGE BENEFITS	\$28,035	\$28,035	\$28,035	\$28,035	\$28,035	<b>\$140,174</b>
<b>III. Travel</b>						
<i>None Requested</i>						
TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>IV. Equipment</b>						
<i>None Requested</i>						
TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>V. Supplies</b>						
<i>None Requested</i>						
TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>VI. Contractual</b>						
<i>None Requested</i>						
TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>VII. Other</b>						
Subaward to Coalition Member (Hoboken)	\$14,881	\$14,881	\$14,881	\$14,881	\$14,881	<b>\$74,404</b>
Subaward to Perpetual	\$807,300	\$760,500	\$769,500	\$201,000	\$75,000	<b>\$2,613,300</b>
Participant Support Costs	\$0	\$6,473,654	\$2,005,467	\$1,143,983	\$852,667	<b>\$10,475,771</b>
TOTAL OTHER DIRECT COSTS	\$822,181	\$7,249,035	\$2,789,848	\$1,359,864	\$942,548	<b>\$13,163,475</b>
<b>TOTAL DIRECT</b>	\$973,694	\$7,400,548	\$2,941,361	\$1,511,377	\$1,094,061	<b>\$13,921,040</b>
<b>INDIRECT</b>						
Indirect Personnel Costs, de minimis 10%	\$12,348	\$12,348	\$12,348	\$12,348	\$12,348	<b>\$61,739</b>
<b>TOTAL</b>	<b>\$986,042</b>	<b>\$7,412,896</b>	<b>\$2,953,709</b>	<b>\$1,523,725</b>	<b>\$1,106,409</b>	<b>\$13,982,779</b>

## Budget Detail

### I. Personnel

The budget amount for Personnel covers staff time from 9 individuals for Woodbridge Township (Coalition Lead) for purposes of grant administration, subaward distribution, and participation in the coalition activities and oversight. Their titles, percent FTE, and annual or hourly rates are listed below.

<b>Personnel</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
Purchasing Dept. Director: Burns, Jennifer L., \$122,563/yr, 8.3% FTE	\$10,214	\$10,214	\$10,214	\$10,214	\$10,214	\$51,068
DPW Director: Brew, George T., \$204,700/yr, 8.3% FTE	\$17,058	\$17,058	\$17,058	\$17,058	\$17,058	\$85,292
Redevelopment Agency Executive Director: Ehrlich, Carol, \$221,484/yr, 12.5% FTE	\$27,686	\$27,686	\$27,686	\$27,686	\$27,686	\$138,428
Mayor's Office Student Assistant: Shah, Kush K, \$16/hr, 26.9% FTE (560 hrs)	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$44,800
Mayor's Office Student Assistant: Lawrence, Nichole, \$16/hr, 26.9% FTE (560 hrs)	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$44,800
Administrative: Luks, Pamela G, \$89,494/yr, 4.2% FTE	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$18,645
Grant Manager: Kushpa, Megan L., \$92,116/yr, 16.6% FTE	\$15,353	\$15,353	\$15,353	\$15,353	\$15,353	\$76,763
Communications: Walsh, Kellie A., \$48,450/yr, 16.6% FTE	\$8,075	\$8,075	\$8,075	\$8,075	\$8,075	\$40,375
Sustainability Manager, Tom Flynn, \$112,532/yr, 20.8% FTE	\$23,444	\$23,444	\$23,444	\$23,444	\$23,444	\$117,221
<b>Total</b>						

Woodbridge is requesting funding to cover the involvement of the above listed individuals at the Township. Each individual listed brings relevant expertise to support the successful implementation of the project and management of the grant.

### II. Fringe Benefits

<b>Fringe Benefits</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
25.26% - Purchasing Dept. Director	\$2,580	\$2,580	\$2,580	\$2,580	\$2,580	\$12,900

25.26% - DPW Director	\$4,309	\$4,309	\$4,309	\$4,309	\$4,309	\$21,545
25.26% - Redevelopment Agency Executive Director	\$6,993	\$6,993	\$6,993	\$6,993	\$6,993	\$34,967
7.65% - Student Assistant Mayor's Office	\$685	\$685	\$685	\$685	\$685	\$3,427
7.65% - Student Assistant Mayor's Office	\$685	\$685	\$685	\$685	\$685	\$3,427
25.26% - Administrative	\$942	\$942	\$942	\$942	\$942	\$4,710
25.26% - Grant Manager	\$3,878	\$3,878	\$3,878	\$3,878	\$3,878	\$19,390
25.26% - Communications	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$10,199
25.26% - Sustainability Manager	\$5,922	\$5,922	\$5,922	\$5,922	\$5,922	\$29,610
<b>TOTAL FRINGE BENEFITS</b>	<b>\$28,035</b>	<b>\$28,035</b>	<b>\$28,035</b>	<b>\$28,035</b>	<b>\$28,035</b>	<b>\$140,174</b>

For most positions listed, fringe benefits include Social Security (7.65 percent) and pension (NJ PERS) (17.61 percent), for a total fringe benefits rate of 25.26 percent.

The two student assistants involved receive Social Security benefits at 7.65 percent.

**III. Travel** - None requested

**IV. Equipment** - None requested

**V. Supplies** - None requested

**VI. Contractual** - None requested

### **VII. Other**

The majority of the funding requested falls in the "Other" category, which includes subawards to coalition partners and the nonprofit partner and Participant Support Costs to support the implementation of the reuse system.

#### ***Subaward to Coalition Member***

The subaward to Hoboken, the other coalition city, will cover the costs associated with their participation in the coalition, including attending regular meetings, reviewing and approving system documents and design decisions as relevant, and leveraging city communication channels and connections.

<b>Subaward to City of Hoboken</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
Personnel						
Yasmine Pessar, Principal Environmental Planner @\$76,000, 5%	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$19,000
David Calamoneri, Recycling Coordinator & Management Specialist @\$80,000, 10%	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000

Jennifer Gonzalez, Chief Sustainability Officer @\$120,000, 1.44% (2.5 hrs/month)	\$1,728	\$1,728	\$1,728	\$1,728	\$1,728	\$8,640
Total Personnel	\$13,528	\$13,528	\$13,528	\$13,528	\$13,528	\$67,640
Indirect, de minimis (10%)	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$6,764
<b>Subaward Total</b>	<b>\$14,881</b>	<b>\$14,881</b>	<b>\$14,881</b>	<b>\$14,881</b>	<b>\$14,881</b>	<b>\$74,404</b>

Funding is requested to cover staff time for three Hoboken employees:

- Yasmine Pessar, Principal Environmental Planner within the Hoboken Department of Environmental Services
- David Calamoneri, Recycling Coordinator and Management Specialist
- Jennifer Gonzalez, Director of Climate Action + Innovation for the City of Hoboken

See the Team Biographies attachment for additional details on the roles and experience of these individuals.

Funding is not requested to cover fringe benefits. To cover indirect costs, the de minimis rate of 10 percent is requested.

### ***Subaward to Nonprofit Partner***

Perpetual, given their expertise in designing city-scale reuse systems, will be a key project partner in the design and implementation of the proposed measure. Perpetual will be involved to provide technical advice and reuse system design expertise, leveraging their existing expertise and learnings from work implementing city-scale reuse systems. Funding will be provided via subaward.

<b>Subaward to Perpetual</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
Personnel	\$225,000	\$275,000	\$225,000	\$50,000	\$50,000	<b>\$825,000</b>
Fringe Benefits (25%)	\$56,250	\$68,750	\$56,250	\$12,500	\$12,500	<b>\$206,250</b>
Travel (Airfare, Lodging, Per Diem)	\$15,000	\$15,000	\$10,000	\$5,000	\$0	<b>\$45,000</b>
Supplies (Workshop Supplies)	\$10,000	\$10,000	\$0	\$0	\$0	<b>\$20,000</b>
Workshop Space	\$5,000	\$5,000	\$0	\$0	\$0	<b>\$10,000</b>
Participation Incentives	\$26,500	\$0	\$0	\$0	\$0	<b>\$26,500</b>
Behavioral Marketing Campaign	\$0	\$200,000	\$200,000	\$0	\$0	<b>\$400,000</b>
Community Engagement Partner	\$50,000	\$50,000	\$50,000	\$0	\$0	<b>\$150,000</b>
Community Engagement Tech Tool	\$10,000	\$10,000	\$0	\$0	\$0	<b>\$20,000</b>

Behavior Baseline Study Pre/Post Launch	\$50,000	\$0	\$50,000	\$0	\$0	<b>\$100,000</b>
Circularity Assessment Protocols	\$125,000	\$0	\$0	\$100,000	\$0	<b>\$225,000</b>
Life Cycle Assessment Modeling	\$100,000	\$0	\$50,000	\$0	\$0	<b>\$150,000</b>
Indirect (20%)	\$134,550	\$126,750	\$128,250	\$33,500	\$12,500	<b>\$435,550</b>
<b>Subaward Total</b>	<b>\$807,300</b>	<b>\$760,500</b>	<b>\$769,500</b>	<b>\$201,000</b>	<b>\$75,000</b>	<b>\$2,613,000</b>

Personnel costs cover staff time and involvement in project development and implementation. This line item covers project management and technical assistance, input on community engagement, hands-on support throughout the project implementation, and ongoing support and data analysis and reporting through Year 5. Funding also covers fringe benefits at 25 percent of Personnel costs.

Travel funding covers Perpetual travel to the coalition cities to lead workshops and meet with stakeholders.

Participatory community design workshops are a key feature of the engagement process. Funding is requested to cover workshop supplies, space, and incentives to encourage participation in workshops and surveys, including stipends provided to participants. These stipends also help ensure accessibility for all community members. We expect to engage 1 percent of the area's population, so approximately 1,500 people between Woodbridge and Hoboken. The cost listed includes \$15 for a non-cash incentive (food, voucher, etc.) for each workshop or survey participant, and an additional \$40 for vulnerable populations (which could be cash), to be reached through a more targeted engagement that aims to get 100 people to participate.

Other local organizations will be leveraged to assist with community outreach and engagement. These organizations and their roles will be identified as part of the initial stakeholder mapping process. The "Community Engagement Partner" line item is funding intended to go to relevant local organizations to support community engagement. These organizations will either be sub-awarded funding or will be selected through a competitive award process if necessary.

Other line items of this stage include;

- **Behavioral Marketing Campaign:** A marketing campaign based on behavior research will be designed to provide consumer outreach and education for the initial launch and full launch of the system.
- **Community Engagement Tech Tool:** Given the size of the population covered by this project, an online tool to facilitate community and stakeholder engagement will encourage involvement, in particular for review of the draft system design. Total cost is based roughly on the Bettermode platform, which costs \$599 per month. Other platform options will be explored as well.
- **Behavior Baseline Study Pre/Post Launch:** Perpetual uses rigorous behavioral studies to understand attitudes and behaviors about reuse, with this research informing messaging towards consumers and businesses to ensure program adoption and uptake. Research will be conducted prior to and following system launch to measure how attitudes towards reuse and the circular economy may shift due to exposure to a community-scale reusable foodware system. The cost listed is based on market research on behavior research vendors.

- **Circularity Assessment Protocols:** Through Perpetual's partnership with the University of Georgia's Circularity Informatics Lab, we will conduct their Circularity Assessment protocol, which provides information about the current material and waste flows and existing systems for managing them, including identification of underserved neighborhoods within communities.
- **Life Cycle Assessment Modeling:** Perpetual uses a Life Cycle Assessment (LCA) parametric model, developed by independent academic LCA experts at the University of Michigan's Center for Sustainable Systems, to test different design configurations for the system.

Funding would cover indirect costs at a rate of 25 percent.

### ***Participant Support Costs***

Participant Support Costs (PSCs) will be provided to the reuse service provider(s) chosen during the System Design phase to support the provider(s) operation in the area. PSCs will cover equipment, supplies, and other costs necessary to establish an operational reuse system and will include transition support for local restaurants as well as a subsidy to support operational expenses in the first four years.

The necessary infrastructure costs have been estimated for a system designed with two washing hubs, one serving Woodbridge and one serving Hoboken. There are approximately 560 restaurants across the coalition area. We assume an initial launch at 60 restaurants (approximately 10% of restaurants in coalition communities), with the number of participating restaurants growing at a conservative rate of ~10% per year, which in this case equates to 6 or 7 additional participating restaurants each year. The estimates include 3 schools in Hoboken covered by the project.

Most of the costs fall in Year 2 of the program period, corresponding to the system set-up and pre-launch phases of the project. Following an initial launch targeted for April 2026, the full system launch will happen in January 2027.

<b>Participant Support Costs</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
<b><i>Project Phase</i></b>	<i>Mapping &amp; Engagement, System Design</i>	<i>System Set Up, Pre-Launch, Initial Pilot Launch (April), Expansion</i>	<i>Full System Launch (Jan)</i>	<i>Scaling &amp; Improvements</i>	<i>Scaling &amp; Improvements</i>	
<b>Equipment &amp; Infrastructure</b>						
Cleaning Infrastructure (Equipment, Installation, Maintenance, Rent)	\$0	\$1,622,000	\$0	\$0	\$0	<b>\$1,622,000</b>
Vehicles (\$53,790 / unit)	\$0	\$215,160	\$0	\$0	\$0	<b>\$215,160</b>
<b>Supplies</b>						
Reusable Beverage Cups (@\$3/unit)	\$0	\$1,334,397	\$810,762	\$474,950	\$413,284	<b>\$3,033,394</b>
Reusable Food Containers (@\$5/unit)	\$0	\$950,521	\$463,022	\$270,340	\$240,396	<b>\$1,924,279</b>
Indoor Return Bins (\$600/unit)	\$0	\$57,696	\$43,728	\$47,760	\$51,792	<b>\$200,976</b>

Outdoor Return Bins (440 @ \$2,500/unit)	\$0	\$625,000	\$0	\$0	\$0	<b>\$1,100,000</b>
Asset Tracking (Scanning Devices for Vehicles) (1 per vehicle @\$250/unit)	\$0	\$1,000	\$0	\$0	\$0	<b>\$1,000</b>
Asset Tracking (Scanning Devices for Dish Machines) (2 per machine @\$2500/unit)	\$0	\$10,000	\$0	\$0	\$0	<b>\$10,000</b>
Secondary transport containers (\$15/unit)	\$0	\$11,856	\$252	\$252	\$252	<b>\$12,612</b>
Other Supplies	\$0	\$5,500	\$0	\$0	\$0	<b>\$5,500</b>
<b>Other</b>						
Tech Platform Startup Fee	\$0	\$200,000	\$0	\$0	\$0	<b>\$200,000</b>
Operating Expense Support	\$0	\$1,404,444	\$684,343	\$347,321	\$143,583	<b>\$2,579,691</b>
Business Transition Support	\$0	\$33,080	\$3,360	\$3,360	\$3,360	<b>\$43,160</b>
School Transition Support	\$0	\$3,000	\$0	\$0	\$0	<b>\$3,000</b>
<b>PSC Total</b>	<b>\$0</b>	<b>\$6,473,654</b>	<b>\$2,005,467</b>	<b>\$1,143,983</b>	<b>\$852,667</b>	<b>\$10,475,771</b>

### *Background on Cost Estimates*

The costs defined in the above table are informed by past experiences launching reuse systems and interviews with over 30 reuse service providers.

### *Equipment & Infrastructure*

Cleaning infrastructure includes washing equipment, installation, retrofitting a facility, maintenance, and facility rent. The system design process will deliver the precise models and other specifications for the equipment needed. The cost here includes 2 dishwashing machines. The machine used to estimate this cost is a Meiko Flight Machine (e.g., M-iQ B-M74 V8 P8). This style machine enables reusable assets to be washed cost effectively and is efficient from a water and electricity perspective. The cost includes installation, maintenance, and facility rent.

Electric cargo vans will be purchased for reusable item transport. The cost includes maintenance and insurance. Electric vehicles enhance the GHG reduction potential of the system and have lower maintenance costs compared to a gas powered alternative.

### *Supplies*

In addition to the equipment listed above, a complete reusable foodware system includes QR code scanners for tracking, reusable cups & containers, return bins for collection, transport containers for batching and moving clean items, and rolling bins for transporting dirty items. The exact number and location of collection bins will be determined by the geospatial mapping that will happen during the system design process.



- **Asset Tracking Devices:** These are QR Code or RFID scanning devices (e.g., Cognex or Keyence).
- **Reusable Beverage Cups:** \$3/unit cost is an average based on the hot and cold cup types and sizes most commonly used in reusable foodware programs (e.g., 16 oz stainless steel, 12 oz stainless steel, 16 oz polypropylene).
- **Reusable Food Containers:** \$5/unit cost is an average based on the most common sizes and materials used for reuse programs (e.g., 9" x 9" x 2.75" polypropylene clamshell, 6" x 9" polypropylene clamshell). K-12 schools are likely to choose stainless steel trays and/or plates.
- **Indoor Return Bins:** To make returns convenient, each participating restaurant will have a return bin. Each participating school, depending on school size and floorplan, will have an average of 10 return bins. The cost includes the cost of a non-tech-enabled indoor bin (~\$350) plus the cost of installation, which includes bolting the bin in place (~\$250).
- **Outdoor Return Bins:** Convenient return infrastructure throughout the city improves adoption of reusables. Outdoor return bin sites will be determined during the system design using geospatial analysis tools. The cost assumes a mix of tech-enabled (reads the asset's QR Code before accepting the asset - similar to reverse vending machines for bottle deposits) (~\$2500) and non-tech-enabled return bins, as well as a mix of sizes to fit in a variety of spaces and includes installation (~\$650).
- **Secondary Transport Containers:** The buckets/totes (e.g., Uline transport totes) used to transport clean items. \$15/unit is an average of standard buckets and totes being used today to move clean cups and containers. The estimated quantity is correlated to the number of cups and containers in the system.
- **Other Supplies:** Includes rolling bins (e.g., gaylord rollers) at \$275/unit, 10 per dish machine, used to transport, sort, and store used products prior to washing.

#### *Other*

- **A Tech Platform Startup Fee** covers configuration and implementation of a reuse tech platform. Tracking each reusable item is essential for measuring the program's environmental impact and ensuring operational efficiency. Serialization, assigning a unique identifier to each container, enables precise monitoring of usage patterns and return rates without tracking the individual users, ensuring data privacy. Many types of technology options exist both for the frontend consumer interface and the backend inventory management (tracking/sorting) of reusable assets. A tech platform will be selected based on required functionalities and preferences determined during the system design process.
- **Operating Expense Support** subsidizes system operation for the first several years. This support is necessary as the system gets established and would be phased out as the system becomes self-sustaining. The subsidy budget covers 100 percent of operating expenses in Year 1 of operation, 50 percent in Year 2, 25% in Year 3, and 10% in Year 4. This is based on Perpetual's extensive modeling of reuse systems and research that suggests community-scale reuse programs can achieve profitability in their third or fourth year of operations.<sup>1</sup> Transition Support would provide microgrants to local businesses, K-12 schools, and other local organizations to switch to reuse. The budget includes \$1,000 per business/school and assumes 50 percent of businesses and 100 percent schools opt in for support. This support will be critical to increase participation in the program and ensure it reaches expected adoption levels.

## **VIII. Indirect**

---

<sup>1</sup> For example, see <https://zerowasteeurope.eu/library/the-economics-of-reuse-systems/>

Indirect costs are requested for personnel costs at the de minimis rate of 10 percent.

<b>Indirect Costs</b>	<b>2025 Year 1</b>	<b>2026 Year 2</b>	<b>2027 Year 3</b>	<b>2028 Year 4</b>	<b>2029 Year 5</b>	<b>TOTAL</b>
Indirect Personnel Costs - de minimis 10%	\$12,348	\$12,348	\$12,348	\$12,348	\$12,348	<b>\$61,739</b>

## Expenditure of Awarded Funds

Throughout the duration of the project, Woodbridge will facilitate close coordination with Hoboken and the designated system operator to ensure the alignment of expenditures with the approved budget, timeline, and project objectives. This will involve regular communication and collaboration to monitor progress and address any deviations from the planned expenditure. The coalition expects to partner with nonprofit organizations, including Perpetual and other local organizations, to implement the project. Perpetual will, at a minimum, provide technical expertise based on their experience designing and launching reuse systems in other U.S. cities. Woodbridge will provide subawards to Hoboken, as the other coalition member, and to the nonprofit organization(s), including Perpetual.

For funds passed through to sub-recipients, each pass-through entity will be responsible for documenting and reporting expenditure of funds, with detailed documentation provided to Woodbridge in accordance with the grant agreement.

Participant support costs will be closely tracked by Woodbridge. These funds will be provided to the reuse service provider(s) chosen during the system design phase to support their operation in the area. Many of these costs will be incurred during system set up, when large purchases for equipment and supplies will be made. The reuse service provider(s) will be required to provide Woodbridge with anticipated and actual costs.

All tracking and reporting of expenditure of funds will be provided to the EPA grant administrator for regular review on an agreed timeline.

A Memorandum of Agreement (MOA) will be established among coalition members to delineate roles, responsibilities, and financial obligations. This MOA will specify that grant funds are to be used exclusively for project activities outlined in the grant proposal. The coalition will employ a collective governance approach, facilitating monthly check-in calls with all members and nonprofit partners to ensure active participation and engagement in project activities. Clear internal objectives will be established to guide coalition members in effectively utilizing grant funds and achieving project success.

### **Build America, Buy America Act Compliance**

For every purchase of goods, products, and materials under this project, we will evaluate the Build America, Buy America (BABA) requirements and ensure that we comply with any relevant domestic content sourcing requirements.