

BUDGET JUSTIFICATION WORKSHEET

You must provide a detailed cost justification for the estimated budget amounts reflected in Section B of your SF-424A application form. This detailed information will enable the EPA project officer to perform the required analysis to determine if the costs are reasonable and necessary. You may use the following format or a format of your choice to provide this information.

[NOTE: Please indicate any pre-award costs with a star (*).]

a. PERSONNEL

POSITION	NUMBER	SALARY	WORK YEARS	AMOUNT
Project Manager	1	\$285,600	2	\$285,600
Project Staff	1	\$ 91,800	2	\$ 91,800
a. PERSONNEL TOTAL	2	\$377,400		\$377,400

b. FRINGE BENEFITS

BASE	
RATE	
b. FRINGE BENEFITS TOTAL	

c. TRAVEL

If the grant is not for a continuing environmental program or if travel is not well documented in the work plan, provide a breakdown of the number of trips, destinations, number of travelers, etc. to document estimated travel costs.

c. TRAVEL TOTAL

Page 1

OBJECT CLASS CATEGORIES WORKSHEET

d. EQUIPMENT

Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Please list equipment items (i.e., vehicles, boats, etc.) and provide adequate detail to enable the EPA project officer to make an eligibility determination and to verify cost. For “equipment” with a cost of less than \$5,000 per unit, list under supplies.

ITEM	NUMBER	COST PER UNIT	TOTAL
Class 7 zero-emission/electric school bus	50	\$385,000.00	\$19,250,000.00
AC Level 2 charger (19.2 kW) (240 V) including 5yr networking capabilities and turnkey EVSE installation through Georgia Power44	44	\$19,200.00	\$844,800.00
DC fast charger (DCFC, 60 kW) (480 V) including 5yr networking capabilities and turnkey EVSE installation through Georgia Power6	6	\$70,200.00	\$421,200.00
Electrical service equipment upgrades for two sites (distribution lines, transformers, etc.)	1	\$200,000.00	\$200,000.00
Indirect Costs	1	\$11,850.36	\$11,850.36
d. EQUIPMENT TOTAL:			\$20,516,000.00

e. SUPPLIES

List by groups (as appropriate), such as office supplies, lab supplies, field supplies. If the cost for a particular group is over \$50,000, please provide a list of the more costly items or subsets.

e. SUPPLIES TOTAL	

OBJECT CLASS CATEGORIES WORKSHEET

f. CONTRACTUAL

List each planned contract and the type of services/project activity to be procured. Agreements/contracts with other governmental agencies (state, local or Federal) should be listed under category h. OTHER.	
f. CONTRACTUAL TOTAL	

g. CONSTRUCTION

List each planned contract and the type of services/project activity to be procured. Agreements/contracts with other governmental agencies (state, local or Federal) should be listed under category h. OTHER.	
Additional EVSE installation for new depot (trenching, re-paving, conduit, etc., engineering review and drawings, permitting). Qty - 1	\$1,198,000.00
f. CONTRACTION TOTAL	

h. OTHER

List other items that would not be appropriately included elsewhere, such as costs for maintenance, operations, repairs, motor pools, rental, training, publication, and printing, and Intergovernmental Agreements	
Fleet management software – Qty. 1	\$10,953.16
GPS/Telematics – Samsara – Qty. 50	\$16,350.00
EVSE Software (annual subscription) – Qty. 50 (cost per unit = \$158)	\$7,900.00
EVSE Data Connection (annual subscription) – Qty. 50 (cost per unit = \$562)	\$28,100.00
WRI Technical Assistance) – Qty. 1	\$19,500.00
h. OTHER TOTAL	

i. TOTAL DIRECT COSTS: (Sum of categories A through H)	\$20,516,650.36
j. INDIRECT COSTS: \$11,850.36 (RATE:)	\$11,850.36
k. TOTAL PROPOSED COSTS: (Sum of categories I through J)	\$0
FEDERAL FUNDS REQUESTED:	\$22,166,553.52
RECIPIENT SHARE OF TOTAL PROPOSED COSTS:	\$