

Low or No Emission Vehicle Deployment Program (Low-No) Program

USE OF FUNDS - 5 Bus Procurement												
PROJECT BUDGET					LOW-NO BUDGET WORKSHEET							
Item Description	Partner	Qty	Unit Cost plus Tax	Project Total	Base Bus Unit Cost	Incremental Bus Unit Costs	5339 LoNo Budget				Total LoNo Project Budget	
							Federal Unit Cost	Local Match Unit Cost	Total Federal Low-No Amount	Total Local Low-No Match		
<b>Buses</b>												
Buses	Proterra	5	\$ 577,000	\$ 2,885,000	\$ 450,000	\$ 127,000	\$ 107,950	\$ 19,050	\$ 539,750	\$ 95,250	\$ 635,000	
Configurables/Options	Proterra	5	\$ 90,000	\$ 450,000		\$ 90,000	\$ 76,500	\$ 13,500	\$ 382,500	\$ 67,500	\$ 450,000	
Spare Parts	Proterra	1	\$ 52,000	\$ 52,000		\$ 52,000	\$ 44,200	\$ 7,800	\$ 44,200	\$ 7,800	\$ 52,000	
Diagnostic Tools & Laptop	Proterra	1	\$ 7,000	\$ 7,000		\$ 7,000	\$ 5,950	\$ 1,050	\$ 5,950	\$ 1,050	\$ 7,000	
Pre/Post Buy America Audit		1	\$ 10,000	\$ 10,000		\$ 10,000	\$ 8,500	\$ 1,500	\$ 8,500	\$ 1,500	\$ 10,000	
Resident Inspector		1	\$ 20,000	\$ 20,000		\$ 20,000	\$ 17,000	\$ 3,000	\$ 17,000	\$ 3,000	\$ 20,000	
Workforce Training	Proterra	1	\$ 18,000	\$ 18,000		\$ 18,000	\$ 8,100	\$ 9,900	\$ 8,100	\$ 9,900	\$ 18,000	
Project Mgt & Tech Assistance	CTE	1	\$ 429,000	\$ 429,000		\$ 429,000	\$ 364,650	\$ 64,350	\$ 364,650	\$ 64,350	\$ 429,000	
<i>Insert new items above this line</i>												
<b>Bus Subtotal</b>				\$ 3,871,000					\$ 1,370,650	\$ 250,350	\$ 1,621,000	
<b>Facilities</b>												
Depot Chargers	Proterra	5	\$ 50,000	\$ 250,000			\$ 45,000	\$ 5,000	\$ 225,000	\$ 25,000	\$ 250,000	
Depot Design/Build Services	RFP	1	\$ 100,000	\$ 100,000			\$ 90,000	\$ 10,000	\$ 90,000	\$ 10,000	\$ 100,000	
Depot Charger Installation	RFP	5	\$ 20,000	\$ 100,000			\$ 18,000	\$ 2,000	\$ 90,000	\$ 10,000	\$ 100,000	
<i>Insert new items above this line</i>												
<b>Facilities Subtotal</b>				\$ 450,000					\$ 405,000	\$ 45,000	\$ 450,000	
<b>Project Total</b>				\$ 4,321,000					\$ 1,775,650	\$ 295,350	\$ 2,071,000	

Sources of Funds				
Leveraged Programs	Source	Federal Share	Local Share	TOTAL
5307	FTA	\$ 1,800,000	\$ 450,000	\$ 2,250,000
				\$ -
<b>Total Leveraged Programs</b>		\$ 1,800,000	\$ 450,000	\$ 2,250,000
Low-No Program	Source	Federal Share	Local Share	TOTAL
Low-No	FTA	\$ 1,775,650	\$ 295,350	\$ 2,071,000
				\$ -
<b>Total Low-No</b>		\$ 1,775,650	\$ 295,350	\$ 2,071,000
<b>PROJECT TOTAL</b>		\$ 3,575,650	\$ 745,350	\$ 4,321,000

Low or No Emission Vehicle Deployment Program (Low-No) Program

USE OF FUNDS - 3 Bus Procurement												
PROJECT BUDGET					LOW-NO BUDGET WORKSHEET							
Item Description	Partner	Qty	Unit Cost plus Tax	Project Total	Base Bus Unit Cost	Incremental Bus Unit Costs	5339 LoNo Budget				Total LoNo Project Budget	
							Federal Unit Cost	Local Match Unit Cost	Total Federal Low-No Amount	Total Local Low-No Match		
<b>Buses</b>												
Buses	Proterra	3	\$ 577,000	\$ 1,731,000	\$ 450,000	\$ 127,000	\$ 107,950	\$ 19,050	\$ 323,850	\$ 57,150	\$ 381,000	
Configurables/Options	Proterra	3	\$ 90,000	\$ 270,000		\$ 90,000	\$ 76,500	\$ 13,500	\$ 229,500	\$ 40,500	\$ 270,000	
Spare Parts	Proterra	1	\$ 52,000	\$ 52,000		\$ 52,000	\$ 44,200	\$ 7,800	\$ 44,200	\$ 7,800	\$ 52,000	
Diagnostic Tools & Laptop	Proterra	1	\$ 7,000	\$ 7,000		\$ 7,000	\$ 5,950	\$ 1,050	\$ 5,950	\$ 1,050	\$ 7,000	
Pre/Post Buy America Audit		1	\$ 10,000	\$ 10,000		\$ 10,000	\$ 8,500	\$ 1,500	\$ 8,500	\$ 1,500	\$ 10,000	
Resident Inspector		1	\$ 20,000	\$ 20,000		\$ 20,000	\$ 17,000	\$ 3,000	\$ 17,000	\$ 3,000	\$ 20,000	
Workforce Training	Proterra	1	\$ 18,000	\$ 18,000		\$ 18,000	\$ 6,300	\$ 11,700	\$ 6,300	\$ 11,700	\$ 18,000	
Project Mgt & Tech Assistance	CTE	1	\$ 429,000	\$ 429,000		\$ 429,000	\$ 364,650	\$ 64,350	\$ 364,650	\$ 64,350	\$ 429,000	
<i>Insert new items above this line</i>												
<b>Bus Subtotal</b>				\$ 2,537,000					\$ 999,950	\$ 187,050	\$ 1,187,000	
<b>Facilities</b>												
Depot Chargers	Proterra	3	\$ 50,000	\$ 150,000			\$ 45,000	\$ 5,000	\$ 135,000	\$ 15,000	\$ 150,000	
Depot Design/Build Services	RFP	1	\$ 100,000	\$ 100,000			\$ 90,000	\$ 10,000	\$ 90,000	\$ 10,000	\$ 100,000	
Depot Charger Installation	RFP	3	\$ 20,000	\$ 60,000			\$ 18,000	\$ 2,000	\$ 54,000	\$ 6,000	\$ 60,000	
<i>Insert new items above this line</i>												
<b>Facilities Subtotal</b>				\$ 310,000					\$ 279,000	\$ 31,000	\$ 310,000	
<b>Project Total</b>				\$ 2,847,000					\$ 1,278,950	\$ 218,050	\$ 1,497,000	

Sources of Funds				
Leveraged Programs	Source	Federal Share	Local Share	TOTAL
5307	FTA	\$ 1,080,000	\$ 270,000	\$ 1,350,000
				\$ -
<b>Total Leveraged Programs</b>		\$ 1,080,000	\$ 270,000	\$ 1,350,000
Low-No Program	Source	Federal Share	Local Share	TOTAL
Low-No	FTA	\$ 1,278,950	\$ 218,050	\$ 1,497,000
				\$ -
<b>Total Low-No</b>		\$ 1,278,950	\$ 218,050	\$ 1,497,000
<b>PROJECT TOTAL</b>		\$ 2,358,950	\$ 488,050	\$ 2,847,000

Low or No Emission Vehicle Deployment Program (Low-No) Program

USE OF FUNDS - 7 Bus Procurement											
PROJECT BUDGET					LOW-NO BUDGET WORKSHEET						
Item Description	Partner	Qty	Unit Cost plus Tax	Project Total	Base Bus Unit Cost	Incremental Bus Unit Costs	5339 LoNo Budget				
							Federal Unit Cost	Local Match Unit Cost	Total Federal Low-No Amount	Total Local Low-No Match	Total LoNo Project Budget
<b>Buses</b>											
Buses	Proterra	7	\$ 577,000	\$ 4,039,000	\$ 450,000	\$ 127,000	\$ 107,950	\$ 19,050	\$ 755,650	\$ 133,350	\$ 889,000
Configurables/Options	Proterra	7	\$ 90,000	\$ 630,000		\$ 90,000	\$ 76,500	\$ 13,500	\$ 535,500	\$ 94,500	\$ 630,000
Spare Parts	Proterra	1	\$ 52,000	\$ 52,000		\$ 52,000	\$ 44,200	\$ 7,800	\$ 44,200	\$ 7,800	\$ 52,000
Diagnostic Tools & Laptop	Proterra	1	\$ 7,000	\$ 7,000		\$ 7,000	\$ 5,950	\$ 1,050	\$ 5,950	\$ 1,050	\$ 7,000
Pre/Post Buy America Audit		1	\$ 10,000	\$ 10,000		\$ 10,000	\$ 8,500	\$ 1,500	\$ 8,500	\$ 1,500	\$ 10,000
Resident Inspector		1	\$ 20,000	\$ 20,000		\$ 20,000	\$ 17,000	\$ 3,000	\$ 17,000	\$ 3,000	\$ 20,000
Workforce Training	Proterra	1	\$ 18,000	\$ 18,000		\$ 18,000	\$ 8,100	\$ 9,900	\$ 8,100	\$ 9,900	\$ 18,000
Project Mgt & Tech Assistance	CTE	1	\$ 429,000	\$ 429,000		\$ 429,000	\$ 364,650	\$ 64,350	\$ 364,650	\$ 64,350	\$ 429,000
<i>Insert new items above this line</i>											
<b>Bus Subtotal</b>				\$ 5,205,000					\$ 1,739,550	\$ 315,450	\$ 2,055,000
<b>Facilities</b>											
Depot Chargers	Proterra	7	\$ 50,000	\$ 350,000			\$ 45,000	\$ 5,000	\$ 315,000	\$ 35,000	\$ 350,000
Depot Design/Build Services	RFP	1	\$ 100,000	\$ 100,000			\$ 90,000	\$ 10,000	\$ 90,000	\$ 10,000	\$ 100,000
Depot Charger Installation	RFP	7	\$ 20,000	\$ 140,000			\$ 18,000	\$ 2,000	\$ 126,000	\$ 14,000	\$ 140,000
<i>Insert new items above this line</i>											
<b>Facilities Subtotal</b>				\$ 590,000					\$ 531,000	\$ 59,000	\$ 590,000
<b>Project Total</b>				\$ 5,795,000					\$ 2,270,550	\$ 374,450	\$ 2,645,000

Sources of Funds				
Leveraged Programs	Source	Federal Share	Local Share	TOTAL
5307	FTA	\$ 2,520,000	\$ 630,000	\$ 3,150,000
				\$ -
<b>Total Leveraged Programs</b>		\$ 2,520,000	\$ 630,000	\$ 3,150,000
Low-No Program	Source	Federal Share	Local Share	TOTAL
Low-No	FTA	\$ 2,270,550	\$ 374,450	\$ 2,645,000
				\$ -
<b>Total Low-No</b>		\$ 2,270,550	\$ 374,450	\$ 2,645,000
<b>PROJECT TOTAL</b>		\$ 4,790,550	\$ 1,004,450	\$ 5,795,000