Middle Mile Grant Program

Detailed Budget Justification Template

OMB Control No. 0660-0046

Expiration Date: 11/30/2022

		Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value	Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total	Notes/Comments
1. Administrative and Legal Expenses												
SPDC Grant Admin Support		Hour	$100	1,250	$125,000	$87,500	$37,500		Cash	30%		multi-year effort, reporting
Legal Expenses		Hour	$400	125	$50,000	$35,000	$15,000		Cash	30%		contract reviews, guidance
MBC Internal Staff Support-Grant		Hour	$100	2,250	$225,000	$157,500	$67,500		Cash	30%		multi-year effort internal cost
Pre-Application Expenses, SPDC Grant Application Prep		Hour	$100	25	$2,500	$1,750	$750		Cash	30%		budgets, narrative & guidance
Pre-Application Expenses, Summit Engineering		Hour	$125	52.0	$6,500	$4,550	$1,950		Cash	30%		climate and env narratives
Total Administrative and Legal Expenses					$409,000	$286,300	$122,700					
2. Land, Structures, Rights-of-Way, Appraisals, etc.												
Segment 1	ROW/Permitting	Item										completed from EDA project
Segment 2	ROW/Permitting	Item										completed from EDA project
Segment 3	ROW/Permitting	Mile	$150,000.00	1.0	$150,000	$105,000	$45,000		Cash	30%		local easement ROW requirements
Segment 3	RR Crossing Permits	Item	$35,000.00	7.0	$245,000	$171,500	$73,500		Cash	30%		railroad crossing permits
Segment 4	ROW/Permitting	Item										completed from EDA project
Segment 5	ROW/Permitting	Item										completed from EDA project
Segment 6	RR Crossing Permits	Item	$35,000.00	1.0	$35,000	$24,500	$10,500		Cash	30%		railroad crossing permits
Segment 7	ROW/Permitting	Item										completed from EDA project
Segment 8	ROW/Permitting	Item										completed from EDA project
Total Land, Structures, Rights-of Way, Appraisals, etc.					$430,000	$301,000	$129,000					
3. Relocation Expenses and Payments												
None												
Total Relocation Expenses and Payments												
4. Architectural and Engineering Fees												
3rd Party Engineering & Construction Administration Support		Hour	$145.00	4144.4	$600,935	$420,655	$180,281		Cash	30%		blended hourly rate for ECA Support
Segment 1		Foot	$0.70	95,040.0	$66,528	$46,570	$19,958		Cash	30%		engineering/design work
Segment 2		Foot	$0.70	97,680.0	$68,376	$47,863	$20,513		Cash	30%		engineering/design work
Segment 3		Foot	$0.70	135,696.0	$94,987	$66,491	$28,496		Cash	30%		engineering/design work
Segment 4		Foot	$0.70	23,760.0	$16,632	$11,642	$4,990		Cash	30%		engineering/design work
Segment 5		Foot	$0.70	30,096.0	$21,067	$14,747	$6,320		Cash	30%		engineering/design work
Segment 6		Foot	$0.70	4,752.0	$3,326	$2,328	$998		Cash	30%		engineering/design work
Segment 7		Foot	$0.70	110,880.0	$77,616	$54,331	$23,285		Cash	30%		engineering/design work
Segment 8		Foot	$0.70	190,080.0	$133,056	$93,139	$39,917		Cash	30%		engineering/design work
Total Architechtural and Engineering Fees					$1,082,523	$757,766	$324,757					
5. Other Architectural and Engineering Fees												
Total Other Architectural and Engineering Fees												
6. Project Inspection Fees												
3rd Party Inspections Support		Hour	$90.00	5200.0	$468,000	$327,600	$140,400		Cash	30%		3rd party field inspectors
Total Project Inspection Fees					$468,000	$327,600	$140,400					
7. Site Work												
N/A												
Total Site Work												
8. Demolition and Removal												
N/A												
Total Demolition and Removal												
9. Construction												
[redacted]												
Total Construction					$20,031,155	$14,021,809	$6,009,347					
10. Equipment												
Total Equipment												
11. Miscellaneous												
Total Miscellaneous												
12. SUBTOTAL					$ 22,420,678	$ 15,694,475	$ 6,726,203					
13. Contingencies												
[redacted]												
Total Contingencies					$1,001,558	$701,091	$300,467					
14. SUBTOTAL					$23,422,236	$16,395,565	$7,026,671					
15. Project (program) income												
N/A												
Total Project (program) income												
16. PROJECT TOTAL					**$23,422,236**	**$16,395,565**	**$7,026,671**					