

Project Title: Boosting Charging by 30% for San Francisco Residents - Workspace Number: WS01388995
 Detailed Budget 1 of 4: Lead Agency Budget

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ 1,353,472	\$ -	\$ 1,353,472
2. Land, structures, rights-of-way, appraisals, etc.	\$ 3,465,000	\$ -	\$ 3,465,000
3. Relocation expenses and payments	\$ -	\$ -	\$ -
4. Architectural and engineering fees	\$ 489,173	\$ -	\$ 489,173
5. Other architectural and engineering fees	\$ -	\$ -	\$ -
6. Project inspection fees	\$ -	\$ -	\$ -
7. Site work	\$ 6,249,000	\$ -	\$ 6,249,000
8. Demolition and removal	\$ -	\$ -	\$ -
9. Construction	\$ 647,000	\$ -	\$ 647,000
10. Equipment	\$ 3,208,024	\$ -	\$ 3,208,024
11. Miscellaneous	\$ 2,294,426	\$ -	\$ 2,294,426
12. SUBTOTAL (sum of lines 1-11)	\$ 17,706,095	\$ -	\$ 17,706,095
12. Contingencies	\$ 1,040,000	\$ -	\$ 1,040,000
14. SUBTOTAL	\$ 18,746,095	\$ -	\$ 18,746,095
15. Project (program) income	\$ -	\$ -	\$ -
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ 18,746,095	\$ -	\$ 18,746,095
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter the resulting Federal share.			80.0%
Enter eligible costs from line 16c Multiply X ___%		\$	14,996,876

	Total Project Costs		CFI Funding Request		Matching Cost Share	
	Value	Share of Total	Value	Share of Total	Value	Share of Total
Project Planning & Development	\$1,712,645	9.1%	\$974,814	6.5%	\$737,831	19.7%
Right-of-way (ROW)/Acquisition	\$3,465,000	18.5%	\$1,900,237	12.7%	\$1,564,763	41.7%
Charging Hardware/Equipment	\$3,208,024	17.1%	\$2,431,399	16.2%	\$776,625	20.7%
Site Work and Installation	\$6,896,000	36.8%	\$6,896,000	46.0%	\$0	0.0%
Operations and Maintenance	\$1,664,035	8.9%	\$994,035	6.6%	\$670,000	17.9%
Ongoing Engagement and Education	\$630,391	3.4%	\$630,391	4.2%	\$0	0.0%
Program Evaluation/Equity Assessment	\$130,000	0.7%	\$130,000	0.9%	\$0	0.0%
Contingencies	\$1,040,000	5.5%	\$1,040,000	6.9%	\$0	0.0%
Total	\$18,746,095	100.0%	\$14,996,876	100.0%	\$3,749,219	100.0%
% of Total			80.0%		20.0%	

	SFE/City & Regional			EVgo			Connected Kerb			CBOs			Total		
	Total	Federal Request	Match	Total	Federal Request	Match	Total	Federal Request	Match	Total	Federal Request	Match	Total	Federal Request	Match
1. Administrative and legal expenses	\$844,814	\$844,814	\$0	\$75,000	\$0	\$75,000	\$173,658	\$0	\$173,658	\$260,000	\$260,000	\$0	\$1,353,472	\$1,104,814	\$248,658
2. Land, structures, rights-of-way, appraisals, etc.	\$0	\$0	\$0	\$540,000	\$0	\$540,000	\$2,925,000	\$1,900,237	\$1,024,763	\$0	\$0	\$0	\$3,465,000	\$1,900,237	\$1,564,763
3. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Architectural and engineering fees	\$0	\$0	\$0	\$49,200	\$0	\$49,200	\$439,973	\$0	\$439,973	\$0	\$0	\$0	\$489,173	\$0	\$489,173
5. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Site work	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$1,249,000	\$1,249,000	\$0	\$0	\$0	\$0	\$6,249,000	\$6,249,000	\$0
8. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Construction	\$0	\$0	\$0	\$647,000	\$647,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,000	\$647,000	\$0
10. Equipment	\$0	\$0	\$0	\$2,096,000	\$1,319,375	\$776,625	\$1,112,024	\$1,112,024	\$0	\$0	\$0	\$0	\$3,208,024	\$2,431,399	\$776,625
11. Miscellaneous	\$130,391	\$130,391	\$0	\$670,000	\$0	\$670,000	\$994,035	\$994,035	\$0	\$500,000	\$500,000	\$0	\$2,294,426	\$1,624,426	\$670,000
12. SUBTOTAL (sum of lines 1-11)	\$975,205	\$975,205	\$0	\$9,077,200	\$6,966,375	\$2,110,825	\$6,893,690	\$5,255,296	\$1,638,394	\$760,000	\$760,000	\$0	\$17,706,095	\$13,956,876	\$3,749,219
12. Contingencies	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$1,040,000	\$1,040,000	\$0
14. SUBTOTAL	\$975,205	\$975,205	\$0	\$9,577,200	\$7,466,375	\$2,110,825	\$7,433,690	\$5,795,296	\$1,638,394	\$760,000	\$760,000	\$0	\$18,746,095	\$14,996,876	\$3,749,219
15. Project (program) income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$975,205	\$975,205	\$0	\$9,577,200	\$7,466,375	\$2,110,825	\$7,433,690	\$5,795,296	\$1,638,394	\$760,000	\$760,000	\$0	\$18,746,095	\$14,996,876	\$3,749,219
Matching Cost Share						22.0%			22.0%						20.0%

% of Time Spent

SFE Classification	2025	2026	2027	2028	2029	2030	2031
9922	50%	50%	25%	25%	0%	0%	0%
5638	20%	20%	10%	5%	0%	0%	0%
5640	60%	60%	50%	10%	5%	5%	5%
5642	30%	30%	25%	10%	2%	2%	2%
5644	25%	25%	15%	5%	5%	2%	2%

1592 Hours Spent

SFE Classification	2025	2026	2027	2028	2029	2030	2031	FY27 Salary Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Subtotal
9922	796	796	398	398	0	0	0	\$ 29.90	\$23,798	\$23,798	\$11,899	\$11,899	\$0	\$0	\$0	\$71,393
5638	318	318	159	80	0	0	0	\$ 52.42	\$16,690	\$16,690	\$8,345	\$4,172	\$0	\$0	\$0	\$45,897
5640	955	955	796	159	80	80	80	\$ 63.71	\$60,858	\$60,858	\$50,715	\$10,143	\$5,072	\$5,072	\$5,072	\$197,789
5642	478	478	398	159	32	32	32	\$ 74.14	\$35,408	\$35,408	\$29,506	\$11,803	\$2,361	\$2,361	\$2,361	\$119,206
5644	398	398	239	80	80	32	32	\$ 84.60	\$33,671	\$33,671	\$20,203	\$6,734	\$6,734	\$2,694	\$2,694	\$106,401
Subtotal									\$170,425	\$170,425	\$120,668	\$44,751	\$14,166	\$10,126	\$10,126	\$540,687

SFE Classification	2025	2026	2027	2028	2029	2030	2031	FY27 Fringe Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Subtotal
9922								57%	\$13,573	\$13,573	\$6,786	\$6,786	\$0	\$0	\$0	\$40,718
5638								42%	\$7,038	\$7,038	\$3,519	\$1,759	\$0	\$0	\$0	\$19,354
5640								39%	\$23,592	\$23,592	\$19,660	\$3,932	\$1,966	\$1,966	\$1,966	\$76,673
5642								36%	\$12,769	\$12,769	\$10,641	\$4,256	\$851	\$851	\$851	\$42,989
5644								34%	\$11,577	\$11,577	\$6,946	\$2,315	\$2,315	\$926	\$926	\$36,584
Subtotal									\$68,548	\$68,548	\$47,552	\$19,049	\$5,133	\$3,743	\$3,743	\$216,318

Indirect 10% \$88,200

Consultant/CBO Contracts

Upfront, In-language Public Engagement for Curbside Sites (Planning)	\$260,000
Program Evaluation/Equity Assessment - Consultant Contract	\$130,000
Ongoing In-language Engagement & Education	\$500,000
Subtotal	\$978,200

Grand Total \$1,735,205