



HOUSE BILL 645 PROJECT BUDGET AND IMPLEMENTATION SCHEDULE FORMATS

A. Project Budget Form:

The proposed project budget should include a breakdown of all major project costs, and a description of the proposed source and use of all funds for the infrastructure-related activity (such as engineering or construction). You can refer to the description of expenditure categories shown below that outline the expenditures that may be part of the budget.

If it is helpful, local officials can break down the budget and implementation schedules into subsets for each individual county project component that will be included in the overall HB 645 contract for their local government. Local officials may adapt the template to meet their needs.

Information on the other sources of funding involved in your HB 645 infrastructure project will help us report on the additional federal, state, or local funds leveraged by the stimulus funds. This information will be included in the final report for all the HB 645 county, city, and town infrastructure projects.

EXAMPLES OF BUDGET EXPENDITURE CATEGORIES

Project Activity Costs

Equipment Costs - Costs of specific equipment for a project.

Land Acquisition - Cost of land purchase, easements, right-of-way, leases, etc.

Preliminary Planning/Engineering - Costs associated with, but not limited to, preparation of preliminary engineering report and environmental checklist. (As applicable, specify each one as a separate line item.)

Final Architectural/Engineering Design - Costs for preparing approved project plans and specifications.

Construction - Costs for project construction according to approved plans and specifications.

Contingency - Construction contingencies for public facility projects typically would not exceed ten percent of the estimated construction cost.

PROJECT BUDGET FOR HB 645 INFRASTRUCTURE PROJECT

Town of, City of _____, or _____ County ----

ACTIVITY COSTS:	HB 645 Grant	(Identify Other Funds)	(Identify Other Funds)	(Identify Other Funds)	Total Project Cost
Equipment Cost	\$	\$	\$	\$	\$
Construction Cost	\$	\$	\$	\$	\$
Architectural/Engineering Design	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$
Contingency	\$	\$	\$	\$	\$
TOTAL PROJECT COSTS	\$	\$	\$	\$	\$

B. Implementation Schedule:

Each recipient must submit an implementation schedule that describes the overall schedule for project completion. Regarding the implementation schedule please be aware that HB 645 provides states:

A recipient of funds under this section must expend the funds by September 30, 2010. Unexpended funds must revert to the state and be deposited in the state general fund.

