PA – ATTACHMENT B
ELIGIBLE MITIGATION ACTION MANAGEMENT PLAN INCLUDING DETAILED BUDGET AND IMPLEMENTATION AND EXPENDITURES TIMELINE

(Attachment to Appendix D-4, Beneficiary Eligible Mitigation Action Certification, pursuant to Paragraph 5.2 of the Environmental Mitigation Trust Agreement)

Beneficiary Project ID: 0023-54A-K

This attachment provides a Detailed Budget and Implementation and Expenditure Timeline for the above referenced project.

1. Detailed Project(s) Budget - The following chart provides details about the project budget.

Budget Category	DEP/ Trust Fund Amount	Recipient Match Amount	10% Withholding	Total Reimbursement
Vehicle/Engine purchase costs	$4,682,936.64	$3,442,218.40	$431,957.03	$8,557,112.07
Administrative Costs	$354,535.54	N/A	N/A	$354,535.54
Total =	**$5,037,472.18**	**$3,442,218.40**	**$431,957.03**	**$8,911,647.61**

Descriptions of Budget Categories

- Vehicle/Engine purchase costs – This category includes the following for on-road vehicles and engines: new engine purchase cost, including taxes and fees; and new vehicle purchase costs, including taxes and fees, for similarly outfitted vehicle. This category is primarily for replacements.
- Equipment purchase costs – This category includes new equipment purchase costs, including nonroad vehicles and equipment.
- Engine installation costs – This category includes new engine installation costs, for vehicles or equipment. This category is primarily for repowers.
- EVSE with vehicle/engine purchase costs – This category includes: electric vehicle supply equipment (EVSE) purchase cost; EVSE installation costs; electric service upgrades; and connecting EVSE to electrical service. This category is for vehicle, engine, and equipment replacements and repowers.
- EVSE for Level 2 projects – This category includes the following costs for Level 2 EVSE: EVSE purchase cost; EVSE installation costs; electric service upgrades; connecting EVSE to electrical service; networking charges; EVSE maintenance contracts; signage for public access projects; and lighting for public access projects.
- EVSE for DCFC and H2FC projects – This category includes the following costs for DC fast charging (DCFC) infrastructure or hydrogen fuel cell refueling (H2FC) infrastructure projects: project/site design; DCFC & HFCF equipment costs; Level 2 EVSE costs (only when combined with new DCFC at the same location); ZEVSE installation costs; electric service upgrades; connecting ZEVSE to electrical service; charging network costs; maintenance costs; signage; onsite lighting of the ZEVSE and affiliated parking spaces; and battery storage.
- Subtotal - This category includes all project costs except administrative costs.
- Administrative Costs - This category includes administrative costs for DEP. DEP is not submitting administrative costs for funding recipients.

2. Trust Allocation Budget – The following chart shows the expenditures and balance of PA's allocation of the State Mitigation Trust.

	2019	**2020**	**2021**	**2022**
PA's Trust Allocation	$118,569,539.52	$117,757,871.06	$102,904,710.98	$100,101,169.52
Previously Approved Disbursements	$811,668.46	$14,853,160.08	$2,803,541.46	$12,467,788.96
Submitted but Pending Approval	$0.00	$0.00	N/A	N/A
Amount of this Funding Request	$0.00	$0.00	N/A	N/A
Remaining Balance after Approval of Funding Request	$117,757,871.06	$102,904,710.98	$100,101,169.52	$87,633,380.56

	2023	**2024**	**2025**	**2026**
PA's Trust Allocation	$87,633,380.56	$78,068,862.03	$66,952,577.11	---
Previously Approved Disbursements	$9,564,518.53	$11,116,284.92	$5,908,710.63	---
Submitted but Pending Approval	$0.00	N/A	$1,512,151.16*	---
Amount of this Funding Request	N/A	N/A	$5,037,472.18	---
Remaining Balance after Approval of Funding Request	$78,068,862.03	$66,952,577.11	$54,494,243.14	---

* Includes Funding Request 0022-PG53.

3. Program Implementation Schedule – The following chart provides the implementation schedule followed for the program under which the project(s) in this funding request is/are funded. See the project schedule below for details on project implementation.

Program Activity – Class 8 Truck and Transit Bus Grant Program / Truck and Bus Grant Program	**Dates**
Program opens for applications / public notice of program opening	11/23/18, 6/28/19, 8/21/20, 7/23/21
Informational webinar on program	12/4/18
Program closed for applications	1/11/19; 9/23/19; 11/13/20; 11/5/21
Awards announced	8/1/19; 8/27/20; 9/29/21; 9/23/22,
Truck & Bus Fleet Grant Program permanently closed;	10/30/23

Program Activity – Onroad Rebate Program (single solicitation)	**Dates**
Program opens for applications/ public notice of program opening	11/23/18, 6/28/19, 8/21/20, 7/23/21, 11/24/23
Informational webinar on program	12/4/18
Program closed for applications	1/11/19; 9/23/19; 11/13/20; 11/5/21; 3/4/25
Awards announced	Continuously, when open.

Program Activity – Medium- & Heavy-Duty Zero-Emission (MHD-ZEV) Fleet Pilot Grant (single solicitation)	**Dates**
Program opens for applications/ public notice of program opening	11/24/23
Informational webinar on program	11/24/23
Program closed for applications	3/31/22
Awards announced	1/10/24

4. Project Implementation Schedule – The following chart provides the implementation schedule followed for the project(s). These grant and rebate programs allow for (1) - (3) years for project completion, with extensions possible on a case-by-case basis. Projects are complete when grantees scrap the eligible project equipment/vehicles, purchase and place into service the new, replacement equipment/vehicles, and submit a complete reimbursement application to DEP.

	Action	**Responsible Party**	**Date of Action Completion**
1/A	Diesel replacement of (2) Class 8 garbage trucks	Upper Darby Township	5/16/25
2/B	Diesel replacement of (1) Class 8 dump/plow truck	East Hanover Township	4/11/25

	Action	**Responsible Party**	**Date of Action Completion**
3/C	Diesel replacement of (1) Class 8 dump/plow truck	Eldred Township	2/14/25
4/D	Diesel replacement of (1) Class 8 dump/plow truck	Forward Township	5/6/25
5/E	Diesel replacement of (1) Class 8 garbage truck	Fought's Disposal	5/9/25
6/F	Diesel replacement of (3) Class 8 garbage trucks	Michael Brothers Transportation	1/21/25
7/G	Diesel replacement of (1) Class 8 dump/plow truck	Rayne Township	1/3/25
8/H	Diesel replacement of (1) Class 8 dump/plow truck	Washington Township	8/8/25
9/I	Zero-emission replacement of (3) Class 8 local freight trucks	Freight Equipment Leasing (PittOhio)	8/1/25
10/J	Zero-emission replacement of (6) Class 8 local freight trucks - refrigerated	Wilsbach Distributors	7/21/25
11/K	Zero-emission replacement of (3) Class 8 local freight trucks	Watsontown Trucking	4/25/25
12/COPA	Administrative expenses relating to the development and management of EMA1-funded projects	PA DEP	9/8/25

5. Expenditures – The following chart shows the invoice amounts and the corresponding rebate voucher redemption requests (by invoice) submitted to DEP for these projects, including details of what expenditures are included in each invoice.

	Invoice Date(s)	**Invoice Total**	**Reimbursement Amount**	**Invoice ID**	**Description of Expenditures**
1/A	07/23/24 10/04/24 12/7/22	$423,177.50	$245,000.00	A1-202011130671-A4-202011130671	Diesel replacement of (2) Class 8 garbage trucks

	Invoice Date(s)	**Invoice Total**	**Reimbursement Amount**	**Invoice ID**	**Description of Expenditures**
2/B	11/18/24 1/20/25	$253,104.50	$77,000.00	B1-202311289716- B2-202311289716	Diesel replacement of (1) Class 8 dump/plow truck
3/C	6/17/24	$269,648.00	$77,000.00	C1-202401177652- C2-202401177652	Diesel replacement of (1) Class 8 dump/plow truck
4/D	8/20/24 2/28/25	$224,250.87	$77,000.00	D1-202311279314- D2-202311279314	Diesel replacement of (1) Class 8 dump/plow truck
5/E	4/17/24	$267,818.66	$38,500.00	E1-202411207943	Diesel replacement of (1) Class 8 garbage truck
6/F	8/15/24 10/24/24	$757,251.44	$126,823.37	F1-202312274325- F2-202312274325	Diesel replacement of (3) Class 8 garbage trucks
7/G	7/8/24 11/25/24 12/4/24	$225,233.47	$77,000.00	G1-202312061610- G3-202312061610	Diesel replacement of (1) Class 8 dump/plow truck
8/H	2/20/25 7/25/25	$193,395.32	$77,000.00	H1-202401095588- H2-202401095588	Diesel replacement of (1) Class 8 dump/plow truck
9/I	4/23/25 6/6/25	$1,505,388.95	$1,016,137.54	I1-202303312332- I2-202303312332	Zero-emission replacement of (3) Class 8 local freight trucks
10/J	6/21/24 6/5/25	$2,140,278.00	$1,444,687.65	J1-202303312276- J2-202303312276	Zero-emission replacement of (6) Class 8 local freight trucks - refrigerated
11/K	1/25/24 7/26/24	$2,297,565.36	$1,426,788.08	K1-202303312331- K4-202303312331	Zero-emission replacement of (3) Class 8 local freight trucks
12/COPA	9/8/25	$311,701.37	$187,119.40	54A-COPA	Administrative expenses relating to the development and management of EMA1-funded projects