

During the development of these project budgets, City of Albuquerque (CABQ), coalition partners, and sub awardees sourced vendor quotes for cost estimates, which will be produced by request. Please also see the attached Optional Budget Spreadsheet for full calculations for each line item, by measure.

A. PERSONNEL

PROJECT MANAGEMENT (total \$2,725,000 for personnel). Two FTE *Program Manager* positions will be created and hired to oversee all CPRG project measures and grant compliance. Program Managers will each have an annual salary of \$90,000 per year (plus \$2,500 annual salary increase) across years 1–5, totaling \$950,000. To ensure successful project implementation, 100% of Program Managers' time will be dedicated to this project. These salary levels were based on industry standard benchmarks and approved existing CABQ position descriptions. Three FTE 100% project-dedicated *Community Compost & Food Waste Prevention Managers* will be hired to oversee community composting activities across SB1, SB2, and SB3 measures each at a salary of \$80,000/year for Year 1. In years 2–5, these positions will receive a \$2,500 annual cost of living adjustment (COLA) increase totaling \$1,275,000 over the grant term. Salary estimates are based on CABQ benchmarking following internal and industry standards for hands-on waste prevention project managers. One FTE Fiscal Manager will be hired at \$95,000/year (based on existing CABQ job descriptions and position and industry benchmarking) with a \$2,500 COLA salary increase totaling \$500,000 to oversee fiscal management of energy efficiency activities across all 15 measures for the duration of the grant period.

In addition, existing CABQ staff will provide in-kind support for the project as part of their normal job duties. A *Sustainability Specialist* will facilitate the energy efficiency components of SB1, SB2, SB3, and SB4 in their early stages and collaborate with grant management staff once hired. An existing *Fiscal Manager* will oversee the responsible financial management of this grant project. The *Transit Department Principal Planner* will serve as lead for the Transit-Oriented Development measure CT1. The *Sustainable Transportation Specialist* will provide support for GHG reduction calculations and act as the liaison between the Office of Sustainability and Transit Department to ensure timely measure completion. The *Redevelopment Project Manager* will lead the Albuquerque Rail Trail measure CT3. The *CPRG Planning Grant Manager* will kick off measure implementation while new staff are being hired. The *City Forester* will oversee the tree inventorying and the municipal green waste reuse measures CN3 and WR3. The *Associate Director of Transit* will oversee the city transit electric vehicle measure CT5. The *Sustainability Office Public Information Officer* will facilitate the public relations elements of the project. The *Deputy Director of Policy & Sustainability Officer* will oversee the project at a high level to ensure fidelity to the overarching vision and strategic goals. The *City Fleet Manager* will spearhead City fleet electric vehicle procurement and oversee the municipal fleet measure, CT6. The *Sustainable Waste Specialist* will facilitate waste reduction education and composting efforts, then collaborate with compost managers once hired.

B. FRINGE BENEFITS

PROJECT MANAGEMENT (total \$1,362,500 for personnel). Fringe benefits for all personnel were calculated at the CABQ approved blended rate of 50% for civilian employees that includes PERA, Medicare, Social Security, RHCA, group life insurance, unemployment compensation, and benefits, and are as follows: for two Program Manager positions which will oversee all project measures totaling \$475,000 over the grant period; for three Community Compost & Food Waste Prevention Manager positions totaling \$637,500 over the grant period; and for one Fiscal Manager totaling \$250,000.

C. TRAVEL

There is no travel funding requested through this grant.

D. EQUIPMENT

CABQ requests a total of \$18,786,707 for equipment costs over \$5,000 which are crucial to implementing project measures CT5, CT6, and WR3, aligned with city green energy and efficiency plans prioritizing EVs, hitting zero-emission fleet by 2040, and transforming the MSA and LIDAC communities into green neighborhoods.

CT5: TRANSIT ELECTRIC VEHICLES (total \$12,350,000 for equipment costs). To provide increased public transit service in alignment with zero-emission fleet goals, CABQ will purchase fourteen (14) Battery Electric Buses (BEB), each 40', 37 seats, 446 KWH, range of 150-175 miles in year 1 at a purchase price of \$1,035,000/per BEV (based on vendor quotes procured on 11/5/2021 plus 7% CGI increase for 3 years and approved CABQ fleet replacement schedule). CABQ will leverage FTA Section 5307 Formula Funds, for a reduced total of \$7,950,000 for BEBs. Additionally, forty four (44) Battery Electric Vans (24', 13 seats, range of 100 miles) will be purchased across years 1 and 2. Cost estimates are based on vendor quotes and 2023 CABQ fleet replacement schedule including equipment purchase, inspections, and IDOH fees (less Section 5307 Formula Funds) equaling \$2,400,000 in year 1 and \$2,000,000 in year 2 for a total of \$4,400,000.

CT6: MUNICIPAL FLEET ELECTRIFICATION (total \$6,188,707 for equipment costs). In the CABQ plan to transition city fleet to electrical vehicles to hit zero emission fleet, costs include purchasing five (5) heavy duty class 6 and 7 vehicles (one per year 1-5), and five (5) level 3 fast chargers (w/o installation) at \$400,000 per vehicle plus 5% inflation in years 2–5, for a total of \$2,210,253. Ten (10) class 2a vehicles will be purchased at \$70,000 each (2 per year + 5% inflation estimate in each of Years 2–5), for a total of \$773,588. Twenty (20) class 1 vehicles (4 per year + 5% inflation rate) will be purchased at a base estimate cost of \$70,000 each, totaling \$1,547,177 over the grant period. Additionally, ten (10) class 2b vehicles estimated at \$150,000 will be purchased (2 per year + 5% inflation estimate in each of Years 2–5) totaling \$1,657,689. These vehicles will complete city functions and provide basic services in LIDACS. Costs for vehicles are based on vendor quotes secured from local vendors in March 2024.

WR3: MUNICIPAL GREEN WASTE (total \$248,000 for equipment costs). Equipment costs to carry out green waste activities in WR3 are estimated at \$168,000 for a tractor in year 1 (sourced from 3/10/2024 vendor quote), and \$80,000 for a wood chipper in year 1 to move and break down green waste for the purpose of reducing carbon emissions and utilizing compost in gardens.

E. SUPPLIES

CABQ requests a total of \$330,818 to purchase supplies necessary to carry out four project measures as detailed below. Supply costs for all other measures will be awarded to subrecipients as detailed in the "H. Other" section.

SB1: COMMUNITY ENERGY EFFICIENCY (total \$68,194 for supplies). Supply costs for SB1 will support community energy efficiency activities, reducing landfill waste, and enhancing soil health and water retention by making composting a viable option. A total of 265 Home Food Waste Prevention & Composting Toolkits (containing fridge organizer, silicone bag, refrigerator educational magnet, tote

bag, reusable can lid, loppers for breaking up browns, trowel for retrieving compost, home compost bin) will be purchased in year 1 at an estimated cost of \$248 each (totaling \$65,720) and distributed to LIDAC community residents for preventing waste and starting composting at home. Costs for toolkit components were estimated through multiple vendor websites in March 2024. To ensure continuous improvement of waste management practices, and collect program data, waste audit supplies (including PPE, scale batteries, disposal, cleaning, and sanitization goods, and office supplies) will be purchased in year 1 at \$746, and \$432 for re-supplies per year in year 2–5, totaling \$2,474.

SB2: MULTI-FAMILY DECARBONIZATION (total \$49,078 for supplies). To support composting activities for 7 multi-family units in LIDAC communities, 160 Multi-Family Housing Food Waste Prevention & Composting Toolkits will be purchased in year 1 at \$248 each to help residents prevent waste and reduce the city’s carbon footprint (including fridge organizer, silicone bag, refrigerator educational magnet, tote bag, reusable can lid) and start composting at home (including loppers for breaking up browns, trowel for retrieving compost, home compost bin) totaling \$39,680 based on 3/1/2024 vendor website costs and vendor quote from 3/8/2024. In year 1, seven community compost signs will be purchased to help educate and guide at home composting participants in seven multi-family rental units denoting accepted materials, drop off instructions and information about the site, costing approximately \$254/site for a total of \$1,778 based on vendor quote submitted 10/16/2023. Also included are costs for community compost system supplies for 7 multi-family rental units including shocks for compost lid, storage bins for input material, shovels, loppers to break down material, bin liner, wood sealer, and installation materials estimated at \$1,000 per site in year 1 (with an estimated 5% inflation rate). Cost estimates for compost bin supplies based on June 2023 grant completion survey and cover one site in year 1, and two sites in each of years 2–4 totaling \$7,620.

SB3: COMMUNITY CENTER EFFICIENCY & EDUCATION (total \$17,556 for supplies). As a component of CABQ’s strategic plan to increase climate resiliency, composting, efficiency, and education activities will be carried out at 14 of the 16 community centers throughout the metro statistical area. Supply costs are estimated at \$1,000/site for shocks for compost lid, storage bins for input material, shovels, loppers to break down material, bin liner, wood sealer, and installation, totaling \$14,000 in year 1. Remaining costs of \$3,556 are for community compost signs to provide composting participants with information about the site, materials accepted, drop off instructions, and entry sign at \$254/site in year 1 for 14 sites.

WR3: MUNICIPAL GREEN WASTE (total \$190,000 for supplies). To support composting green waste from municipal parks with the goal of reducing landfill waste and producing high-quality soil for community gardens and LIDAC residents, bioreactor material (PVC pipe, drip emitters, pump, wire cloth, weed barrier) and compost turning bays will be purchased in year 1 for an estimated \$190,000 based on current website vendor prices 3/14/2024. From this initial bioreactor supply purchase, we will build a sustainable loop system that can create new bioreactors for additional composting resources.

F. CONTRACTUAL

CABQ requests a total of \$31,480,168 for contractual services to carry out seven proposed measure activities. Except where otherwise specified, all contracts over \$10,000 will be competitive, or contractors have already been selected via a competitive process.

SB1: COMMUNITY ENERGY EFFICIENCY (total contractual \$1,043). Contractual costs for SB1 cover Food Waste Prevention and Composting informational booklets translation to Spanish, editing, and

proofreading services utilizing existing (non-competitive) CABQ contractor at an estimated total of \$1,043.40 in year 1, based on contractor quote sourced October 2023. This contract will support a culturally and linguistically responsive model, recognized by the EPA for outstanding service to LIDACs.

SB2: MULTI-FAMILY DECARBONIZATION (total contractual \$35,587). Contractual funds for SB2 will enable compost bin installation for 7 multi-family units in LIDAC communities, providing services to build “circular” economies— based on regeneration of materials rather than depletion — serving one site in year 1, and 2 sites in each of years 2–4. Installation costs are estimated at \$4,670 per site based on June 2023 historical RAID project completion data, including \$2,700 in materials and \$1,970 in labor for year 1, with an annual inflation rate of 5% added in year 2-4, for a total of \$35,587.

SB3: COMMUNITY CENTER COMPOSTING INSTALLATION CONTRACTOR (total contractual \$65,380) Contractual costs for \$65,380 will fund a Community Center Composting Installation Contractor to procure materials at \$2,700 per site and provide labor valued at \$1,970 per site for 14 sites in year 1.

CT1: TRANSIT-ORIENTED DEVELOPMENT (total contractual \$5,472,821). Costs for CT1 will support contractual work (contractor already secured via competitive process) to complete a subsection of construction activities for Uptown Connect which will co-locate public transit and electric vehicle charging with new affordable housing development. Requested amount represents less than 5% of the full phase I project cost of \$26,000,000, with the remaining 95% leveraging existing Federal RAISE and non-federal match funding. Requested costs include pre-development work; NEPA analysis and documentation (WSP) at \$14,000 in year 1, market study (WSP less NEPA) at \$108,000 in year 1, and design and engineering of the transit plaza at \$1,500,000 in year 1. Contractor will also procure services for a fiber optic vault estimated at \$210,000 in year 2, en-route charging infrastructure at \$1,000,000 in year 2, and public-facing EV infrastructure at \$168,000 in year 2. To sequester carbon and reduce urban heat, contractual funds will support required street trees estimated at \$30,000 in year 3. For upgraded fiber optics in New Vault: \$1,000,000 in Year 3. Contractual costs also cover expanded electrical services in phase 1 (year 3 of grant period) @20% of \$800,000 = \$160,000 for a mixed-use development that will generate lower number of vehicle miles traveled and provide transportation access to LIDACs. Contract costs account for overhead and profit of 10% for \$162,200 in year 1, \$137,800 in year 2, and \$119,000 in year 3. To help manage scope changes, maintain project stability and continuity, a contingency of 10% is built in at \$162,200 in year 1, \$137,800 in year 2, and \$119,000 in Year 3. Bonds and Insurance will cost approximately \$32,440 in year 1, \$27,560 in year 2, and \$23,800 in year 3, and New Mexico Gross Receipts Tax (NMGRT) at 7.625%, costing \$139,756 in year 1, \$118,732 in year 2, and \$102,533 in Year 3.

CT3: MULTIMODAL RAIL TRIAL (total contractual \$8,001,650). The Rail Trail Budget is based on an Opinion of Probable Cost (developed by identifying major typical pay items and establishing rough quantities to determine a rough order of magnitude cost) to construct a one mile segment of a 7-mile urban bike & pedestrian trail. Requested CPRG costs cover one phase of the (\$80–100,000,000) total build-out, leveraging Federal RAISE funds, state grants, congressional earmarks, and local match funds. Administrative and legal expenses, land, structures, ROW, appraisals, relocation expenses and payments, architectural and engineering fees, and site inspection fees have been paid out in previous project phase. Requested costs include pre-construction work to install broadband and utilities in year 1 at \$250,000, and mobilization, demolition, and earthwork in year 1 estimated at \$1,000,000. In the construction phase of this project, costs include Intersection Improvements (\$1,810,000), layout, staking, traffic control and permitting (\$410,000), pavement, surfacing, stripping, curb, gutter,

(\$1,672,000), landscaping and trees (\$559,000) and fencing (\$184,000) in Year 1, for a construction total of \$4,635,000. Also included are costs for miscellaneous lighting and emergency call boxes (\$510,000), and wayfinding (\$70,000), equaling \$580,000 in Year 1. NMGR @ 7.625% (equaling \$969,750) and contingencies to cover items that are undefined or are typically unknown early in the planning phase of a project of 15% (\$566,900) are both calculated in year 1. Additional pay items have been assigned approximate lump sum prices based on a percentage of the anticipated construction cost. Unit costs are based on 2023 dollars and were assigned based on historical data from the Albuquerque's City Engineer's Estimated Unit Prices for Contract Items 2023 and recent costs for comparable projects.

CT5: TRANSIT ELECTRIC VEHICLES (total contractual \$11,385,000). Contractual costs to implement change-over of public transit to EVs in CT5 are based on vendor quotes secured 11/2021 plus 7% CGI increase for 3 years. Estimates include inspections, audits, and consulting at \$457,500 in year 1, and \$114,375 per year in years 2-5 for a total of \$915,000. Costs include installation of 20 level 3 fast chargers at \$500,000 in year 1, and \$400,000 in year 2 for a total of \$900,000. Large scale battery storage and installation for Battery Electric Buses are estimated at \$4,970,000 in year 1, and installation costs of solar equipment to maintain fleet at \$4,600,000 in year 1.

CT6: MUNICIPAL FLEET ELECTRIFICATION (total contractual \$1,768,688). To reduce emissions by replacing gas vehicles with EVs, contractor will install three (3) level 3 chargers for heavy duty fleet electric vehicles at a rate of one per year (\$166,668) in years 1-3, plus 5% inflation estimate in each of years 2-3, totaling \$525,421. Also included are installation costs for fifteen (15) level 2 chargers (dual port) at \$75,000 each, including engineering, permitting, equipment, and installation, at a rate of three per year for years 1-5 plus 5% inflation in years 2-5, totaling \$1,243,267. Installation costs are based directly on vendor quote secured 10/2022.

CN3: TREE INVENTORY (total contractual \$4,750,000). Costs for CN3 include one contractor to carry out tree inventories across multiple public and private locations throughout the MSA to ensure the right tree is in the right place and identify tree planting sites. Inventories will include all trees within selected areas, and provide travel, lodging, meetings, and per-diem costs for contractors, and will leverage community volunteer hours for private land sites. Tree inventory for city operated facilities for \$250,000 (~50,000 trees @ \$4-\$8/tree), spread across the grant period at \$93,750 in year 1, \$93,750 in year 2, and \$20,833 in each year 3-5. For the Bosque tree inventory, 800,000 trees a \$4-\$8/tree will be inventoried over 5 years costing \$1,500,000 in year 1, \$1,500,000 in year 2, and \$333,333 each in years 3-5, equaling \$4,000,000. Tree Inventory for other locations will cost approximately \$500,000, based on an estimate of 50,000 trees at \$4-\$8/tree with \$187,500 spent in year 1, \$187,500 in year 2, and \$41,667 in each years 3-5).

G. CONSTRUCTION

Not applicable to this grant opportunity.

H. OTHER

Budget items for "other" category include a subaward to Prosperity Works (PW) (total of \$35,565,659 with 10% de minimis indirect cost rate), Central New Mexico Community College (CNM) (total of \$1,752,993 with a federally negotiated indirect cost rate of 39%), CNM Ingenuity (total of \$264,304, with 10% de minimis indirect cost rate), Three Sisters Kitchen (TSK) (total of \$806,079 with 10% de minimis indirect cost rate), the Pueblo of San Felipe (total of \$518,061, with a federally

negotiated indirect cost rate of 25%), and Bernalillo County (BernCo) (total \$6,402,719 with 10% de minimis) to carry out project activities across the eight measures listed below.

SB1: COMMUNITY ENERGY EFFICIENCY – (\$5,990 in printing costs + \$22,893,463 subaward to Prosperity Works). In Year 1, 425 Food Waste Prevention and Composting booklets will be printed at an estimated total cost of \$5,990 to be included in energy efficiency education and outreach. Subrecipient Prosperity Works will receive, distribute, and oversee requested funding and contracts to implement energy efficiency & food waste prevention activities for SB1, (\$4,143,140 in year 1, \$4,350,297 in year 2, \$4,567,812 in year 3, \$4,796,202 in year 4, and \$5,036,012 in year 5, totaling \$22,893,463) as follows: *PERSONNEL:* Project Management staff to manage energy efficiency activities, community liaisons, fiscal, and reporting activities at \$52,000 in year 1 plus 5% inflation estimate in years 2–5. Waste Prevention staff to carry out toolkit orientation, pre- and post-waste audits, follow-up survey, and educational sessions for 20 homes each year. Activities will take approximately 30 hours per home (30 hours * \$50/hour = \$30,000 in year 1) plus 5% inflation in each of years 2–5, and will contribute to workforce diversity and equity by creating jobs and career onramps in LIDACs. *FRINGE:* for Project Management Personnel is calculated at 20%, equaling \$10,400 in year 1 plus 5% inflation estimate in each of Years 2–5. Waste Prevention Personnel fringe is calculated at 20%, equaling \$6,000 in year 1, plus 5% estimated inflation in each of years 2–5. *CONTRACTUAL:* Contractor to complete 53 individual home energy assessments for LIDAC community residents per year at \$800 per home (53 * \$800 = \$42,400 in year 1) plus 5% inflation estimate each in years 2–5. Contractor will complete project management and installation of home energy retrofits for 53 homes per year, calculated at an average of \$75,000 each, totaling \$3,975,000 in year 1 plus 5% inflation estimate in years 2–5. Energy retrofits will be customized based on unique assessed needs of each home, which may include electrical service upgrade (\$8,000); HVAC ductless mini-splits (\$16,000), water heater (\$3,300), EnergyStar roof (\$14,000); EnergyStar windows (\$7,500); EnergyStar Doors (\$4,500); water conservation (\$900); WIFI thermostats (\$250); Rooftop solar (\$22,000); EV charging (\$2,200); Battery storage (\$12,000). Retrofits will provide energy efficient upgrades to support energy transition, helping create cooler, greener, more walkable neighborhoods for LIDACs. *OTHER:* Contractor will work with LIDAC leaders trained as community liaisons who receive participant support costs to carry out educational and outreach activities at \$12,500 in year 1 plus 5% inflation for each of years 2–5. *INDIRECT COSTS:* Modified cost rate (excluding participant support costs and contracts over \$25,000) of \$148,400 in year 1, \$155,820 in year 2, \$163,611 in year 3, \$171,792 in year 4, and \$180,381 in year 5 @ 10% de minimis equals \$14,840 in year 1, \$15,582 in year 2, \$16,361 in year 3, \$17,179 in year 4, and \$18,038 in year 5.

SB2: MULTI-FAMILY DECARBONIZATION – (subawards totaling \$6,847,320). Prosperity Works will receive a subaward of \$6,583,016 to facilitate SB2 energy efficiency activities at 20 multi-family buildings with 160 rental units divided between budget categories of *PERSONNEL:* Project Management staff will oversee efficiency work and community liaisons, estimated at \$52,000 in year 1 plus 5% inflation estimate in each of years 2–5. *FRINGE BENEFITS:* Project Management staff position fringe benefits are calculated at 20%, equaling \$10,400 in year 1, plus 5% inflation estimate in each of years 2–5. *CONTRACTUAL:* Contractor costs based on vendor quotes to conduct multi-family building energy assessments is estimated to cost \$19,200 in year 1 plus 5% inflation estimate for each of Years 2–5, providing comprehensive review of the entire building to determine energy saving opportunities. The cost of implementing weatherization and electrification projects to reduce energy burdens and improve living conditions of renters in multi-family buildings is calculated at \$377,600 in year 1, plus 5% inflation estimate for each of years 2–5. To upgrade multi-family building envelopes and fuel switching,

contractor will receive \$352,000 in year 1 plus 5% inflation estimate in each of years 2–5 including installation of triple pane windows and/or doors and provision of fuel switching from gas to electric. Additionally, micro-mobility units such as electric scooters, ebikes, and level 2 chargers will be provided at \$352,000/year in year 1 plus 5% inflation estimate in each of years 2–5. *OTHER*: LIDAC leaders will be trained and compensated to help implement efficiency activities and provide educational info to support participants at a rate of \$12,500 in year 1 plus 5% inflation estimate for each of years 2–5. *INDIRECT COSTS*: modified direct cost rate (excluding participant support costs and contract amounts over \$25,000) of \$156,600 in year 1, \$164,430 in year 2, \$172,652 in year 3, \$181,284 in year 4, and \$190,348 in year 5 is calculated at 10% de minimis, equaling \$15,660 in year 1, \$16,443 in year 2, \$17,265 in year 3, \$18,128 in year 4, and \$19,035 in year 5.

CNM Ingenuity will receive a subaward of \$264,304 to facilitate workforce development for energy workers completing efficiency activities (in partnership with Prosperity Works) covering costs for: *PERSONNEL*: Senior Program Manager will devote 10% FTE to oversee workforce training activities: 10% of \$73,009 in year 1 (\$7,301), 10% of \$75,199 in year 2 (\$7,520). One Program Coordinator at 25% FTE will support job training and curriculum, 25% of \$52,520 in year 1 (\$13,130); 25% of \$54,096 in year 2 (\$13,524) to facilitate workforce development and train contractors in energy efficiency work with LIDACs. *FRINGE BENEFITS*: Fringe was calculated at CNM approved rate of 37.2% of all salaries including health and PTO benefits: 35% of \$20,431 in year 1 (\$7,600); 35% of \$21,044 in year 2 (\$7,828). *SUPPLIES*: Supplies for workforce training curriculum delivery and education will cost approximately \$9,252 in Year 1, \$8,099 in Year 2 based on a quote provided by CNM. *CONTRACTUAL*: Contractors to carry out subaward activities resulting in building local businesses' lucrative services and capacity to equitably support energy transition will cost approximately \$12,000 in year 1; \$12,360 in year 2. *OTHER*: Tuition Reimbursement will be offered for job training participants at a rate of \$76,692 in year 1 and \$78,993 in year 2. *INDIRECT COSTS*: modified direct cost base (excluding student tuition remission, rental costs of off-site facilities, scholarships, fellowships, and contract amounts over \$25,000) of \$49,284 in year 1 and \$50,762 in year 2 calculated at 10% de minimis rate, equaling \$4,928 in year 1 and \$5,076 in year 2.

SB3: COMMUNITY CENTER EFFICIENCY & EDUCATION – (total subawards \$7,971,364). Bernalillo County will receive a subaward of \$1,876,320 in year 1 to facilitate energy efficiency activities related to measure SB3 at 4 community centers in Bernalillo County, including costs for *CONTRACTUAL*: Contractors to complete upgrades at 4 community centers @ \$151,546.25/site, equaling \$606,185 in year 1 including LED lighting, weatherization high efficiency transformers, Wi-Fi thermostats, and water conservation. Contractor quote, provided in March 2024, estimates costs to install community center solar arrays for 4 community centers at \$235,917/site, equaling \$943,668 in year 1. Additionally, contractor will install EV chargers for sustainable energy conversion for 4 community centers at \$80,991.75 per building, costing \$323,967 in year 1. *INDIRECT COSTS*: modified direct cost base (excluding contract amounts over \$25,000) of \$25,000 in year 1 at 10% de minimis rate (\$2,500).

Prosperity Works will receive a subaward of \$5,929,718 to facilitate energy efficiency activities in measure SB3 at 12 community centers in Torrance, Sandoval, and Valencia Counties (\$1,881,320 in year 2, \$1,975,011 in year 3, and \$2,073,387 in year 4) to cover costs for *CONTRACTUAL*: Work to complete upgrades for 4 community centers/year at \$151,546.25/site, equaling \$606,185 in year 2 plus 5% inflation in each of years 3–4 for LED lighting, weatherization high efficiency transformers, Wi-Fi thermostats, and water conservation. Costs cover installation of 4 community center solar arrays at \$235,917/site, equaling \$943,668 in year 2, plus 5% inflation in each year 3–4. To ensure sustainability, EV charger installation for 4 community centers will cost \$80,991.75 per building, equaling \$323,967 in

year 2 plus 5% inflation in years 3–4. *INDIRECT COSTS*: modified direct cost base (excluding contracts over \$25,000) is \$75,000/year in years 2–4 at a 10% de minimis rate, equaling \$7,500 per years 2–4.

Three Sisters Kitchen will receive a subaward of \$165,327 to facilitate hands-on food waste prevention workshops for residents in frontline communities in 16 community centers (\$29,920 in year 1, \$31,416 in year 2, \$32,987 in year 3, \$34,636 in year 4, and \$36,368 in year 5). Costs include *PERSONNEL*: Food Waste Prevention Staff will facilitate one food waste prevention workshop per year at each of 16 community centers, including participant recruitment and bilingual material creation, workshop scheduling and prep, workshop surveys, and annual report at 20 hours/workshop and \$50/hour, equaling \$16,000 in year 1 plus 5% inflation in years 2–5. *FRINGE BENEFITS* for Food Waste Prevention Staff are at 20%, equaling \$3,200 in year 1 plus 5% inflation in years 2–5. *SUPPLIES*: Supplies for 16 food waste prevention workshops/year at \$500 in materials per workshop, equaling \$8,000 in years 1-5 plus 5% inflation estimate in each of years 2–5. *INDIRECT COSTS*: are calculated at the base rate at 10% de minimis, equaling \$2,720 in year 1, \$2,856 in year 2, \$2,999 in year 3, \$3,149 in year 4, and \$3,306 in year 5.

SB4: LOS POBLANOS OPEN SPACE – (\$159,452 subaward to Prosperity Works). Prosperity Works will facilitate efficiency activities at Los Poblanos open space to make the farm carbon free, including *SUPPLIES*: Year 1 costs include supplies for two outhouse structures with incinerating toilets (including lumber, doors, Tyvek, corrugated metal, and fasteners) at an estimated cost of \$7,500 each (pricing sourced 3/2024 from vendor websites), totaling \$15,000; a portable handwashing sink costing \$170 based on vendor website cost 3/2024; and public mailing outreach to educate and engage community participants at \$2,000. *CONTRACTUAL*: Year 1 costs include site planning/architectural drawings at \$15,000; construction at \$66,924 to build an agricultural storage structure, outhouses, and installation of incinerating toilets (based on contractor quote dated 1/18/24). Labor was estimated from a low range (volunteers and Rio Grande Farm staff labor at \$20/hr) to high range (high-end contractor at \$5 per sf). In year 2, a photovoltaics contractor will procure, permit and install a grid tied, photovoltaic system, costing \$52,141. This estimate, based on contractor quote provided 3/13/2024, includes installation and performance testing by licensed journeymen and apprentices for solar panels on two buildings, inverters, conduit, wire and other supplies, permits and approvals, stamped structural drawings. The completed photovoltaic system will total 17.15kWdc for sustainability improvements that add to green neighborhood creation and support community gardens in the MSA. *INDIRECT COSTS*: are calculated at a modified direct cost base (excluding contract amounts over \$25,000) of \$57,170 in year 1 and \$25,000 in year 2 at the 10% de minimis, equaling \$5,717 in year 1 and \$2,500 in year 2.

RE1: COLLEGE SOLAR CANOPIES – (\$1,752,993 subaward to Central New Mexico Community College) Central New Mexico Community College (CNM) will install three solar canopies on their campuses to increase renewable energy and EV charging connectivity. Costs occur in year 1 to support *CONTRACTUAL*: Purchase/installation of 85 kW Solar Canopy, 141.1 MWH production, 4,800sf @\$446,249 for Fleet Solar Canopy, Purchase/installation of 180 kW Solar Canopy, 297.5MWH production, 21,423sf @\$899,516 for Workforce Training Center Solar Canopy, and 42 kW Solar Canopy, 114.6 MWH production, 3900 sf @\$377,978 for Montoya Campus Solar Canopy. *INDIRECT COSTS*: modified indirect cost base (excluding contracts over \$25,000) of \$75,000 @ federally negotiated indirect cost rate of 39% = \$29,250.

CT12: DC FAST CHARGERS – (\$2,975,000 subaward to Bernalillo County). Bernalillo County will establish DC Fast Chargers in downtown Albuquerque and the Route 66 Visitor Center to increase EV charging

connectivity. *CONTRACTUAL*: Year 1 activities include: administrative, legal, and project management costs (\$163,625); A&E/engineering/design fees (\$57,313); miscellaneous costs (\$59,500); and contingencies (\$46,813). Year 2 costs cover: electrical, EV chargers, solar canopy, internet, and warranty (\$1,704,500); site work (\$47,250); demolition/removal (\$14,875); construction and electrical, labor, and utility (\$866,250); and project inspections (\$14,875). *INDIRECT COSTS*: modified indirect cost base (excluding contracts over \$25,000) of \$25,000 in year 1 @ 10% de minimis = \$2,500.

WR1: FOOD WASTE PREVENTION & COMPOSTING – (\$640,752 subaward to Three Sisters Kitchen).

Three Sisters Kitchen will facilitate WR1 project activities including workshops and technical assistance services for food waste prevention, food rescue, and food waste recycling in small, local restaurants located LIDAC communities. Subaward costs based on estimate secured 03/11 2024 are \$196,800 in year 1, \$205,440 in year 2, and \$238,512 in year 3 for *PERSONNEL*: Workshop Personnel to plan, recruit for, facilitate, and evaluate four hands-on workshops for MSA-based restaurant staff each year and produce annual report, estimated at \$50/hr x 10 hrs/week x 52 weeks, equaling \$26,000 in year 1 plus 5% inflation in years 2–5. Technical Assistance Personnel will execute food waste prevention services at two restaurants per year, including initial assessment, recommendations to restaurants, technical support for implementing recommendations, monitoring and evaluation, and annual report, estimated @ \$50/hr x 10 hrs/week x 52 weeks, equaling \$26,000 in year 1, plus 5% inflation in years 2–5. *FRINGE BENEFITS*: To support sustainable job creation, Workshop Personnel fringe was calculated at 20%, equaling \$5,200, plus a 5% inflation estimate in years 2–5. Technical Assistance Personnel fringe at 20%, equaling \$5,200, plus 5% inflation in years 2–5. *SUPPLIES*: Workshop Supplies: materials and supplies for four food waste prevention workshops for restaurant staff @\$5,000 per workshop x 4 per workshops per year will cost \$20,000 in year 1, plus 5% inflation in each of years 2–5. Additionally, materials and supplies for year-long technical assistance delivery to two restaurants @\$2,000 per restaurant x 2 restaurants per year will cost \$4,000 in year 1, plus 5% inflation years 2–5. *OTHER*: Honoraria to engage content experts and panelists for four workshops a year will cost \$1,000 per workshop x 4 workshops per year, equaling \$4,000/year in years 1–5. To provide restaurant stipends for technical assistance program participants benefitting LIDAC restaurant workers, costs are estimated at \$10,000 per year for 2 restaurants per year, equaling \$20,000/year in years 1–5. *INDIRECT COSTS*: modified direct cost base (excluding honoraria and participant support costs) of \$86,400 in year 1, \$90,720 in Year 2, \$119,256 in Year 3, \$124,019 in Year 4, and \$105,020 in Year 5 at 10% de minimis per year.

WR2: TRIBAL LANDFILL DIVERSION – (\$518,061 subaward to Pueblo of San Felipe). The Pueblo of San Felipe will facilitate landfill diversion activities on the Pueblo across the grant period (\$256,810 in year 1, \$60,614 in year 2, \$63,644 in year 3, \$66,826 in year 4, and \$70,168 in year 5) for *PERSONNEL*: Composting Personnel to carry out composting activities, make improvements to transfer station, and maintain compost site diverting green waste from landfill transfer station into local soils, and reducing emissions on the Pueblo. Staff costs estimated at 1,511 hours/year at \$20/hour (based on current staff and contractor wages) equaling \$30,220 in year 1 plus 5% inflation estimate in years 2–5. *FRINGE BENEFITS*: Composting Personnel fringe benefits calculated at 28% blended rate for employees that include benefits, at \$8,461 in year 1 plus 5% inflation estimate in years 2–5. *EQUIPMENT*: To maintain composting site, one backhoe will be purchased for \$187,108 in year 1. *SUPPLIES*: To provide sustained support for community composting and soil building, supplies include backhoe fuel and maintenance at \$3,500 in year 1 plus 5% inflation estimate in years 2–5. Supply costs include outreach materials to educate composting participants and advertise program, hand tools, and PPE to facilitate composting work, estimated at \$4,000 in year 1 plus 5% inflation estimate in years 2–5. Chain Link fencing and gates

for composting site will cost \$9,580 in year 1. *INDIRECT COSTS*: modified direct costs (excluding equipment) of \$55,762 in year 1, \$48,491 in year 2, \$50,915 in year 3, \$53,461 in year 4, and \$56,134 in year 5 at the federally negotiated indirect cost rate of 25%, equaling \$13,940 in year 1, \$12,123 in year 2, \$12,729 in year 3, \$13,365 in year 4, and \$14,034 in year 5.

CN1: COUNTY GREEN STORMWATER INFRASTRUCTURE – (\$1,551,399 subaward to Bernalillo County)

Bernalillo County will facilitate county green stormwater infrastructure and efficiency activities in measure CN1 across the grant period (\$227,500 in year 1, \$1,098,900 in year 2, \$75,833 in years 3–5). Costs are based on Probable Opinion from 4/2023, with construction costs based on representative candidate streets for stormwater harvesting basins. Costs include *CONTRACTUAL*: To carry out street tree and green stormwater infrastructure construction, requested funds equal \$991,400 in year 2 for mobilization, staking, flood protection, permitting, excavation, subgrade prep, plants, mulch, header curb, and erosion protection. Costs of outreach, recruitment, and holding community meetings to inform design and maintenance, and community education on green stormwater infrastructure to benefit LIDAC populations will be \$15,000 in year 1, \$7,500 in year 2, and \$2,500/year in years 3-5. Planning and design costs include \$210,000 in year 1 for survey, SUE, Geotech, civil/landscape design, and permitting. Personnel overseeing construction activities and ensuring project success will cost \$100,000 in year 2. Green stormwater infrastructure maintenance is estimated to cost \$73,333 in each of years 3–5 for general landscape maintenance and establishment watering. *INDIRECT COSTS* modified direct cost base (excluding contracts over \$25,000) of \$25,000 in year 1 at 10% de minimis at \$2,500.

I. TOTAL DIRECT CHARGES

The total direct charges requested is \$99,999,998.

J. INDIRECT CHARGES

No indirect charge funding is being requested through this grant; see “H. OTHER” section for indirect charges associated with subawards.

K. TOTAL BUDGET

The total budget requested to implement and oversee all project measures is \$99,999,998. All supplies to be procured are detailed under “E. SUPPLIES” and if sub awarded, in “H. OTHER”.