

Budget Narrative - City of Bakersfield Metropolitan Statistical Area Implementation

a. Expenditure of Awarded Funds

The City of Bakersfield is experienced in successfully managing and expending grant funds in a timely and efficient manner within the grant period. The City's dedicated project management team, led by seasoned professionals with extensive experience managing large-scale projects, is central to this success. This team will oversee the entire grant execution process, from procurement to planning and design through implementation and reporting. Additionally, the City has strict procedures and controls in place to ensure efficiency and accountability. The detailed project plan developed for each proposed GHG reduction measure, outlining specific tasks, milestones, deliverables, and associated timelines, will serve as a roadmap for project execution and will be closely monitored through regular progress reviews and updates.

Furthermore, financial controls are a critical component of the City's grantsmanship. A separate grant account will be established to segregate grant funds from other City funds, facilitating accurate tracking and reporting. Budget controls will be implemented to ensure that expenditures align with approved budget allocations for each project component. Procurement processes will adhere to federal and state regulations to ensure competitiveness, transparency, and value for money. The City will utilize its established financial management system to track expenditures in real-time, allowing for prompt identification and correction of any budgetary deviations.

The project management team will also implement quality assurance and risk management processes to mitigate potential delays and cost overruns. This includes rigorous contractor and vendor oversight, adherence to established performance standards, and regular project audits. To ensure timely expenditure of funds, the City will adhere to clear timelines for each project phase, from bidding and procurement to installation and commissioning. Regular status meetings will be held with all stakeholders, including sub-awardees and contractors, to ensure alignment and address any challenges promptly.

b. Reasonableness of Costs

The budget to implement the City of Bakersfield's thirteen proposed GHG reduction measures has been carefully crafted to ensure the cost reasonableness of the funding allocated towards each component and task within the project. Totaling \$188,009,473, the budget encompasses a wide range of initiatives, each tailored to address specific environmental challenges and opportunities within the city. Once implemented, the combined GHG reduction measures will result in an estimated cumulative reduction of CO₂e amounting to 11,049 Metric Tons from 2025-2030 and 60,823 Metric Tons by 2050. The breakdown of cost-effectiveness for each proposed GHG reduction measure is detailed as follows:

GHG Reduction Measure 1: Dr. Martin Luther King, Jr. Community Center: Energy Efficiency—A budget of \$15,000,000 has been allocated to this measure to construct a Silver LEED Certified energy-efficient community center at Martin Luther King Jr. Park that will also serve as a community resiliency hub. The requested amount covers the costs of consulting services, including materials and construction.

GHG Reduction Measure 2: Solar on Low-Income Housing—The budget allocation of \$460,000 will install solar panels at the Bakersfield Senior Center's 36 low-income senior housing properties to offset tenants' electricity usage.

GHG Reduction Measure 3: Weatherization program for low-income residents—The requested \$2,975,175 will increase energy efficiency in 100 low-income residents' homes through various weatherization measures.

GHG Reduction Measure 4: Citywide Solar PV Systems - The measure will install a 5 MW AC ground-mount solar project to offset electricity usage at various city sites, including water and wastewater pumps. A total allocation of \$25,650,000 will engineer and construct one 5 MW solar PV system.

GHG Reduction Measure 5: Low-income Energy Efficiency Program—This program will provide solar systems to 150 low-income homes and provide training and job placement in solar installation roles. The City will contract with GRID Alternatives in the amount of \$5,428,500 for 150 installations (30 per year). A contract with KCCD in the amount of \$1,431,368 will provide training for 225 and placement of 155 individuals in solar installation jobs.

GHG Reduction Measure 6: EV Charging Stations and Vehicles—To promote sustainable transportation and align with state mandates and environmental goals, the city will install EV charging stations and transition 124 city fleet vehicles and equipment to electric vehicles. Procurement for planning, design, and construction of EV stations is budgeted at \$14,500,000, while procurement of 124 vehicles and equipment is budgeted at \$26,500,000.

GHG Reduction Measure 7: Project E-Bike - This project will distribute 4,614 e-bike vouchers to residents to promote the use of alternative transportation options and reduce the number of Vehicle Miles Traveled (VMT). The vouchers will range in amounts from \$500-\$2,000 each, with a total budget of \$4,725,000. The City will hire a limited-term contractual position for program administration for 4 years @\$68,750 per year for a total of \$275,000 for four years.

GHG Reduction Measure 8: Complete Streets - This will enhance five urban corridors for non-motorized transportation, creating safer, more accessible multimodal transportation options. The budget of \$61,330,130 will create 14.65 miles of bike lanes, 4.5 miles of new sidewalks, and 275 new trees.

GHG Reduction Measure 9: Enhanced Street Trees—\$665,000 is allocated to this measure to plant 182 new trees, improving the City's tree canopy and air quality while reducing the urban heat island effect.

GHG Reduction Measure 10: Tree Plantings and sod for 6 undeveloped parks - This measure will develop approximately 53 acres of undeveloped parks into green spaces in six designated locations. The \$18,483,500 allocation will add sod, irrigation infrastructure, and 10 trees per acre, totaling approximately 530 trees.

GHG Reduction Measure 11: Median Xeriscaping - The \$500,000 allocation includes removing 88,000 square feet of sod and redesigning with drought-tolerant landscaping and efficient irrigation systems across fourteen medians to conserve approximately 3,520,000 gallons of water annually.

GHG Reduction Measure 12: Organic Material Processing Equipment—The \$3,085,000 budget will acquire three critical EV equipment, including a shredder, compost bagger, and electronic trommel screen, which will increase the estimated annual tons of organic material processed by 2029.

GHG Reduction Measure 13: Recyclables Processing Equipment - An allocation of \$7,050,000 will upgrade the city's Materials Recovery Facility, through the procurement of EV equipment, including an

aluminum bailer, sorting line, and cardboard bailer, which will significantly enhance recycling capabilities, and reduce the amount of recyclable materials sent to landfills.

c. Budget Detail

Personnel - \$275,000

GHG Reduction Measure 7: Project E-Bike \$275,000

- The City will hire a limited-term contractual position for e-bike program administration for 4 years
@\$68,750 per year = \$275,000

Fringe Benefits - \$0

The Project is not requesting funds for fringe benefits.

Travel - \$0

The Project is not requesting funds for travel.

Equipment - \$36,585,000

GHG Reduction Measure 6: EV Charging Stations and Vehicles: \$26,450,000

- Will procure the following 124 City fleet electric vehicles:

- Solid Waste Collection Vehicles: 7@\$1,000,000 each = \$7,000,000
- Loaders: 4@\$875,000 each = \$3,500,000
- Excavators: 2@\$800,000 each = \$1,600,000
- Dump Trucks: 4@\$600,000 each = \$2,400,000
- Police Vehicles: 30@\$80,000 = \$2,400,000
- Fire Engine: 1@ = \$2,500,000
- Automobiles & Compacts: 35@\$50,000 = \$1,750,000
- Pickup Trucks: 28@ \$78,572 = \$2,200,000
- Utility Trucks: 12@\$216,667 = \$2,600,000
- Bucket Trucks: 1@\$500,000 = \$500,000

GHG Reduction Measure 12: Organic Material Processing Equipment: \$3,085,000

-will acquire three critical EV equipment:

- Shredder: 1@\$1,200,000 = \$1,200,000
- Compost bagger: 1 @\$810,000 = \$810,000
- Electronic trommel screen: 1@\$1,075,000 = \$1,075,000

GHG Reduction Measure 13: Recyclables Processing Equipment: \$7,050,000

-will acquire three critical EV equipment:

- Sorting Line: 1@\$6,450,000 = \$6,450,000
- Aluminum Bailer: 1 @\$380,000 = \$380,000
- Cardboard Bailer: 1@\$220,000 = \$220,000

Supplies - \$0

The Project is not requesting funds for supplies.

Contractual - \$146,424,473

GHG Reduction Measure 1: Dr. Martin Luther King, Jr. Community Center: Energy Efficiency: \$15,000,000

- Contractor (MIG) for energy-efficient design and construction

GHG Reduction Measure 2: Solar on Low-Income Housing: \$460,800

- Kern Housing Authority Contract for Solar Array Installation on Senior Center Housing

GHG Reduction Measure 3: Weatherization program for low-income residents: \$2,975,175

-CAPK Contract to provide weatherization for 100 low-income households

GHG Reduction Measure 4: Citywide Solar PV Systems: \$25,650,000

-Contract for Engineering and Construction of one 5 MW project

GHG Reduction Measure 5: Low-income Energy Efficiency Program: \$6,859,868

-GRID Alternatives contract in the amount of \$5,428,500 for 150 installations (30 per year)

- The contract with KCCD in the amount of \$1,431,368 will provide training for 225 individuals and the placement of 155 individuals in solar installation jobs.

GHG Reduction Measure 6: EV Charging Stations and Vehicles: \$14,950,000

-Contract for EV infrastructure engineering and construction

GHG Reduction Measure 8: Complete Streets: \$61,330,130

- Contract procurement for design, permitting, construction, and construction inspection of 14.65 miles of bike lanes, 4.5 miles of new sidewalks, and 275 new trees across five urban corridors:

- 34th Street: 7 miles of bike lanes, 0.2 miles of new sidewalks, and 60 new trees - \$11,700,000
- 18th and 19th Streets: 2.4 miles of bike lanes, 0.8 miles of rebuilt sidewalks, and 65 new trees - \$26,000,000
- Niles and Monterey Streets: 5.25 miles of class 4 cycle track, rebuilding 3.5 miles of sidewalk, and adding 150 trees - \$23,630,130

GHG Reduction Measure 9: Enhanced Street Trees: \$665,000

-Contract for planting 182 trees in three census tracts:

- Truxtun Avenue: 100 trees - \$510,000
- Millcreek and Central Park area: 82 trees - \$155,000

GHG Reduction Measure 10: Tree Plantings and sod for 6 undeveloped parks \$18,483,500

- Contract to design and install trees, sod, utilities, and irrigation infrastructure in six undeveloped park locations:

- South Oswell Park: 7.49 acres @\$350,000 per acre = \$2,621,500
- Antonio Giovanni Park: 16.5 acres @ \$350,000 per acre= \$5,775,000
- Buena Vista Ranch Park: 7.3 acres @\$350,000 per acre = \$2,555,000
- Herschel Moore Park: 12.02 acres @\$350,000 per acre = \$4,207,000
- Berkshire Park: 3.2 acres @\$350,000 per acre = \$1,120,000
- Coffee/Etchart Park: 6.3 acres @\$350,000 per acre = \$2,205,000

GHG Reduction Measure 11: Median Xeriscaping: \$500,000

-Contract of median xeriscaping for 14 medians (88,000 sf of turf removal and installation of native landscaping)

Other - \$4,725,000

GHG Reduction Measure 7: Project E-Bike \$4,725,000

- Direct project cost for 4,614 e-bike vouchers ranging in amounts from \$500-\$2,000 each:

- 2,002 Vouchers @ \$500 each = \$1,001,000
- 1,000 Vouchers @ \$1,000 each = \$1,000,000
- 1,000 Vouchers @ \$1,500 each = \$1,500,000
- 612 Vouchers @ \$2,000 each = \$1,224,000

Indirect Charges - \$0

The Project is not requesting funds for indirect charges.