

Budget Narrative

a. Budget Narrative

The City of Boise is requesting \$9,137,656 total to plan and implement the following GHG emission reduction measures. Below are the funding requests and details for each individual measure.

1. Municipal Building Electrification – Total CPRG \$ Requested: \$3,406,425

i. Personnel: \$58,405

Public Works Senior Project Manager

Description: The Public Works Senior Project Manager will be responsible for implementation of the municipal building electrification GHG reduction measure, including project management, facility prioritization, procurement and contractor management, and output and outcome reporting.

Total: \$57,710

Justification: \$105,019/year 0.1 x FTE for 5 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: The Grants Compliance Analyst will provide oversight, monitoring, and technical assistance directly supporting City delivery of the building electrification measure. They will also ensure building electrification measure expenditures and GHG emissions reductions are accurately reported on semi-annual progress reports.

Total: \$ 695

Justification: \$32.70/hour x 4 hours for 5 years with estimated 3% annual salary increase

ii. Fringe Benefits: \$18,944

Public Works Senior Project Manager

Description: Fringe benefits associated with 0.1 x FTE as described in personnel.

Total: \$18,666

Justification: \$35,159/year 0.1 x FTE for 5 years with estimated 3% annual fringe increase.

Grants Compliance Analyst

Description: Fringe benefits associated with 4 hours for 5 years as described in personnel.

Total: \$278

Justification: \$13.08/hour x 4 hours for 5 years with estimated 3% annual fringe increase.

iii. Travel – N/A

iv. Equipment– N/A

v. Supplies – N/A

vi. Contractual: \$3,329,076

The City will contract for design & completion of 6 comprehensive municipal building retrofit projects. We anticipate phasing the projects across all 5 years of grant implementation. Year 1 contractual expenses will be primarily design for the electrification retrofits. We plan to contract for electrifying 2 facilities in year 1, and 1 facility in years 2 – 4. Electrification projects will be supported with City data collection of natural gas consumption, HVAC equipment replacement schedules, and operational needs for selected facilities. Contractual costs for this measure were developed based on recent completed and in-progress electrification retrofits and design and project cost estimates provided by 3rd party consultants. At this time, we do not have sufficiently detailed information to accurately breakout contracted project costs by contracted labor and equipment to be procured by contractors.

vii. Other – N/A

2. Geothermal Heating Expansion – Total CPRG \$ Requested: \$398,301

i. Personnel: \$12,163

Engineer II

Description: The Engineer II leads the City's Geothermal Program serving as the utility manager and will be responsible for measure implementation. The Engineer II will be responsible for project management, contractor selection and associated procurement, equipment procurement, overseeing design and construction planning, and coordination with applicable government agencies.

Total: \$11,468

Justification: \$96,470 /year @ 80 hours for 3 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: The Grants Compliance Analyst will provide oversight, monitoring, and technical assistance directly supporting City delivery of the geothermal heating expansion measure. They will also ensure geothermal heating expansion measure expenditures and GHG emissions reductions are accurately reported on semi-annual progress reports.

Total: \$ 695

Justification: \$32.70/hour x 4 hours for 5 years with estimated 3% annual salary increase.

ii. Fringe Benefits: \$6,138

Engineer II

Description: Fringe benefits associated with 80 hours annually for 3 years with estimated 3% annual salary increase.

Total: \$5,860

Justification: \$48,346/year @ 80 hours for 3 years with estimated 3% annual fringe increase.

Grants Compliance Analyst

Description: Fringe benefits associated with 4 hours for 5 years as described in personnel.

Total: \$278

Justification: \$13.08/hour x 4 hours for 5 years with estimated 3% annual fringe increase.

iii. Travel – N/A

iv. Equipment: \$200,000

630 linear feet of 6" geothermal service lines with isolation valves will be purchased to deliver geothermal heating expansion measure. Newly installed geothermal service lines will allow the identified project to be connected to the City's geothermal heating system. The City has experience procuring service lines that comply with Build America, Buy America requirements. Costs to install the geothermal service lines are included in contractual expenses. Service line cost estimates were developed from recently completed City geothermal pipe replacement projects.

v. Supplies – N/A

vi. Contractual: \$180,000

The City will contract with a qualified contractor to install geothermal service lines, connecting the building to the City's geothermal heating system. Contracted labor and installation costs are based on recently completed City geothermal pipe installation projects.

vii. Other– N/A

3. Shade Tree Planting for Energy Savings – Total CPRG \$ Requested:
\$1,594,005

i. Personnel: \$79,783

Climate Action and Sustainability Coordinator

Description: The Climate Action & Sustainability Coordinator will manage the subaward to the Treasure Valley Canopy Network, including budgeting and reporting. The coordinator will plan and implement community engagement.

Total: \$42,295

Justification: \$79,664/year @ x 0.1 FTE for 5 years with estimated 3% annual salary increase

Sustainability Specialist

Description: The Sustainability Specialist will manage the Urban Forestry Master Plan contract and project implementation. They will oversee the planning, planting, and maintenance for public trees.

Total: \$33,493

Justification: \$63,086/year @ x 0.1 FTE for 5 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: The Grants Compliance Analyst will provide oversight, monitoring, and technical assistance directly supporting City delivery of the solar deployment measure, with a particular focus on subaward compliance. They will also ensure shade tree measure expenditures and GHG emissions reductions are accurately reported on semi-annual progress reports.

Total: \$ 3,995

Justification: \$32.70/hour x 36 hours for year 1, 20 hours years 2- 5 with estimated 3% annual salary increase.

ii. Fringe Benefits: \$49,422

Climate Action and Sustainability Coordinator

Description: Fringe benefits associated with 0.1 FTE for 5 years with estimated 3% annual salary increase.

Total: \$23,678

Justification: \$44,599/year @ x 0.1 FTE for 5 years with estimated 3% annual fringe cost increase.

Sustainability Specialist

Description: Fringe benefits associated with 0.1 FTE for 5 years with estimated 3% annual salary increase.

Total: \$24,146

Justification: \$41,346/year @ x 0.1 FTE for 5 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: Fringe costs associated with 36 hours work in year 1, 20 hours years 2-5 with estimated 3% annual salary increase.

Total: \$ 1,598

Justification: \$13.08/hour x 36 hours for year 1, 20 hours years 2- 5 with estimated 3% annual fringe cost increase.

iii. Travel– N/A

iv. Equipment– N/A

v. Supplies: \$80,000

The City of Boise will use this funding to purchase trees for planting on municipally owned properties, including parks.

Total: \$80,000

Justification: \$200 per tree, 400 trees total over 4 years

vi. Contractual: \$610,000

The City will create a contract with an external partner to develop an Urban Forestry Master Plan in the first year of this project implementation. This plan will help the city plant trees in areas that need it most, prioritizing low-income and disadvantaged communities.

Total: \$210,000

Justification: Rate based from similar project from City of Philadelphia

(<https://www.phila.gov/programs/philly-tree-plan/>)

Boise will contract maintenance for public trees owned by the city. This will ensure the health and sustainability of our current and new tree canopy.

Total: \$400,000

Justification: Quote from <https://www.sawtoothboise.com/tree-services> \$400 per tree, allows for maintenance of 250 trees a year.

vii. Other: \$774,800

The City of Boise will issue a subaward to the Treasure Valley Canopy Network, to increase the pace, scale and impact of residential and commercial tree planting and maintenance programs in Boise.

Total: \$774,800

Justification:

-planting 341 trees a year for four years (1,364 trees total), \$200 per tree: \$272,800

-staff time for planning and implementing tree planting community events \$60,000 per year for four years: \$240,000

-needs-based private tree maintenance: 655 trees over four years, \$400 per tree: \$262,000

4. Solar Energy Deployment – Total CPRG \$ Requested: \$1,636,107

i. Personnel: \$47,289

Energy Program Manager

Description: The Energy Program Manager will lead both municipal solar energy deployment and community-based solar energy projects. The Energy Program Manager will be responsible for coordinating all site selection, design, and procurement work for municipal solar projects, in partnership with the City's facilities team. The Energy Program Manager will also be responsible for developing the application for community-based organizations to receive funding to install solar and managing the participant support cost process. This

position will also coordinate with applicable City departments on procurement, contractor selection, and reporting.

Total: \$45,563

Justification: \$85,820/year 0.1x FTE for 5 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: The Grants Compliance Analyst will provide oversight, monitoring, and technical assistance directly supporting City delivery of the solar deployment measure, with a particular focus on administering participant support costs. They will also ensure solar deployment expansion measure expenditures and GHG emissions reductions are accurately reported on semi-annual progress reports.

Total: \$1,726

Justification: \$32.70/hour x 14 hours for year 1, 9 hours years 2- 5 with estimated 3% annual salary increase.

ii. Fringe Benefits: \$20,818

Energy Program Manager

Description: Fringe benefits associated with 0.1 FTE with estimated 3% annual salary increase.

Total: \$20,134

Justification: \$37,924/year 0.1x FTE for 5 years with estimated 3% annual fringe cost increase.

Grants Compliance Analyst

Description: Fringe benefits associated with 14 hours for year 1, 9 hours years 2-5 with estimate 3% annual salary increase.

Total: \$684

Justification: \$13.08 /hour x 14 hours for year 1, 9 hours years 2- 5 with estimated 3% annual fringe cost increase.

iii. Travel – N/A

iv. Equipment – N/A

v. Supplies – N/A

vi. Contractual: \$448,000

The City will contract for installation of 200 kW solar PV panels and inverters at municipal facilities. Selected contractor(s) will complete solar projects phased across the implementation period. Cost per kW of solar installed, \$3,200, is equal to the median small non-residential system cost from the 2023 Tracking the Sun report produced by Lawrence Berkely National Laboratory.

<https://emp.lbl.gov/tracking-sun-tool> At this time, we do not have sufficiently

detailed information to accurately breakout contracted project costs by contracted labor and equipment to be procured through contractors.

vii. Other: \$1,120,000

Through participant support costs, the City will develop incentives for local community-based organizations to install solar at their facilities. The City will issue payments to community-based organizations based on the size of the solar systems installed and associated costs. Community-based organizations will be the direct beneficiaries of their installed solar systems, reducing energy bills, increasing resilience, and reducing their operational emissions from electricity use. Cost per kW of solar installed, \$3,200, is equal to the median small non-residential system cost from the 2023 Tracking the Sun report produced by Lawrence Berkely National Laboratory.

<https://emp.lbl.gov/tracking-sun-tool> For this measure we planned for community-based organizations to receive an incentive for 70% of their project costs with CPRG funds.

5. Municipal Fleet Electrification – Total CPRG \$ Requested: \$2,102,818

i. Personnel: \$8,620

Vehicle Maintenance Division Manager

Description: The Vehicle Maintenance Division Manager manages all city fleet vehicle procurement and on-going maintenance. The Vehicle Maintenance Division Manager will be responsible for purchasing and placing CPRG-funded electric vehicles in service and for identifying gas-powered vehicles to be replaced.

Total: \$7,925

Justification: \$98,509/year @ 40 hours for 4 years with estimated 3% annual salary increase

Grants Compliance Analyst

Description: The Grants Compliance Analyst will provide oversight, monitoring, and technical assistance directly supporting City delivery of the municipal fleet electrification measure. They will also ensure fleet electrification measure expenditures and GHG emissions reductions are accurately reported on semi-annual progress reports.

Total: \$ 695

Justification: \$32.70/hour x 4 hours for 5 years with estimated 3% annual salary increase.

ii. Fringe Benefits: \$4,278

Vehicle Maintenance Division Manager

Description: Fringe benefits associated with 40 hours project work for 4 years with estimated 3% annual salary increase.

Total: \$4,000

Justification: \$48,771/year @ 40 hours for 4 years with estimated 3% annual fringe increase.

Grants Compliance Analyst

Description: Fringe benefits associated with 4 hours for 5 years as described in personnel.

Total: \$278

Justification: \$13.08/hour x 4 hours for 5 years with estimated 3% annual fringe increase.

iii. Travel- N/A

iv. Equipment: \$2,048,000

City plans to purchase 32 electric vehicles to replace existing high-gasoline use vehicles in our municipal fleet. City will purchase light – medium duty electric vehicles from local dealerships meeting, all procurement requirements. Light to medium duty trucks will be targeted for replacement due to high emissions and fuel costs. The City used recently purchased electric light-duty trucks to develop an average cost of \$64,000 per vehicle purchased.

v. Supplies – \$41,920

To facilitate charging for the 32 vehicles replaced with electric vehicles in this measure, the City proposes to include a cost of \$1,310 per vehicle purchased for Level 2 Charging Cables. The City used actual costs from recently purchased Level 2 Charging Cables for light-duty trucks to develop this budget item.

vi. Contractual - N/A

vii. Other – N/A

b. Expenditure of Awarded Funds

As a recipient of Federal funds, the City of Boise is required to ensure that all expenditures incurred under its CPRG award are reasonable, allowable, and allocable as defined in the Uniform Guidance (see [2 CFR § 200.403 - 2 CFR § 200.405](#)), including all subaward and contract expenditures. Reviewing detailed project information, such as a scope of work, deliverables, goals, objectives, milestones, performance measures, and project schedules, prior to the issuance of subaward and contract agreements helps ensure that all project activities and expenses are eligible under the Federal award and in compliance with relevant terms and conditions.

The City of Boise is also responsible for ensuring that fraud, abuse, and waste does not occur as a result of its federal award activities.

Lastly, there must be detailed, agreed upon deliverables to legally incorporate into to subaward and contract agreements. Not only does this protect both the City of Boise and its subrecipients but it also enables the City of Boise to enforce Federal award

requirements, including overall performance, and remedy noncompliance. If any amendments are necessary throughout the life of the agreement (e.g., no-cost budget amendments, time extensions, funding increases, etc.), there must be record of original scope of work and budget information that was formally approved to serve as a reference point for any requested modifications.

c. Reasonableness of Costs

The proposed costs to implement the GHG reduction measures were developed leveraging the City's recent experience completing building electrification retrofit projects, geothermal system expansion, tree planting, and solar at a variety of scales. While proposed direct personnel and administration expenses are low compared to the award size, the City has demonstrated success managing large federal grants and has the necessary internal resources to ensure compliance with CPRG requirements. By incorporating real project costs and the City's experience implementing related programs, the City is confident in both the reasonableness of the costs proposed and our ability to achieve the emissions reductions within the application budget.