Climate Pollution Reduction Grants – Implementation Grants

**City of Concord** **Climate Pollution Reduction Solar Project**

**BUDGET NARRATIVE**

**Personnel:**

Personnel required for project management, grant administration, and project support for a successful project delivery:

1. Project Manager, 1.0 FTE - (classification 2710 – Facilities Maintenance Manager):

2080 hours @ $89.4579 per hour = $186,072/year, plus cost-of-living adjustments (COLA) of 5% per year for the subsequent four (4) years = $1,028,168.

1. Grant Administrator 0.5 FTE - (classification 2311 – Senior Administrative Analyst):

1040 hours @ $69.5899 per hour = $72,373/year, plus cost-of-living adjustments (COLA) of 5% per year for the subsequent four (4) years = $399,909.

1. Project Support 1.0 FTE - (classification 3709 – Administrative Assistant):

2080 hours @ $47.6951 per hour = $99,206/year, plus cost-of-living adjustments (COLA) of 5% per year for the subsequent four (4) years = $548,175.

Responsibilities and Duties:

1. The project manager is responsible for managing the project’s installation and commissioning. The position is needed to ensure that quality and project specifications are met, and progress is on time and within budget.
2. The grant administrator is responsible for grant contractual functions and communications with EPA grant program staff. The position is needed to ensure full compliance of the grant program guidelines, reports, and audits.
3. The administrative assistant is responsible for assisting the project manager and grant administrator in all project and program related functions. The position is needed to ensure timely compilation and submission of all required reports.

**Fringe Benefits:**

All benefits are calculated based on an expected benefit rate of 48.23% with the City of Concord.

**Travel:**

Travel is limited to local transportation reimbursement at the U.S. GSA rate of $0.67/mile with an estimated 500 miles. Total expenditure is $335.00. GSA reimbursement rate is subject to adjustments made by the General Services Administration. Other travel expenses are not budged or requested.

**Equipment:**

The project is intended to purchase one laser distance measurement device for this project’s uses. The estimated expenditure is $250.00. All other needed equipment shall be provided by the city.

**Supplies:**

No expenditures on supplies are budgeted or requested. All other needed supplies are to be provided by the city.

**Contractual:**

Direct contract with qualified solar installers on solar array and battery installations through the city’s procurement Request-for-Bid process; following relevant federal, state, and local government contracting and procurement guidelines and procedures. Total expenditures including construction contingency of 3% in the amount of $694,608 are $23,848,208.

**Other:**

Community outreach expenditures are estimated at a total of $15,000.

**Indirect Costs:**

Indirect costs are estimated and budgeted at 40% of personnel salaries and benefits at a total of $1,171,759.

**Grand Total:**

Total budget request for the City of Concord Climate Pollution Reduction Solar Project is $27,966,290.00.