

Budget Narrative Attachment Form

City of Gresham, Oregon
Department of Environmental Services
Gresham WWTP Anaerobic Digestion Expansion

Climate Pollution Reduction Grants Program

March 29, 2021

Personnel:

- City of Gresham staff labor and administrative costs. Estimated costs include:
 - \$56,000 construction permitting
 - \$28,000 project manager staff labor
 - \$28,000 project inspector staff labor
 - \$28,000 special inspections
 - \$3,193,000 standard 14% administrative fee applied to all Gresham CIP projects to cover internal administrative expenses such as payment processing, financial analysis, budgeting, accounting, reporting, etc.

Fringe:

- n/a

Travel:

- n/a

Supplies:

- n/a

Equipment¹:

- n/a

Contractual:

- Detailed design engineering services
 - Develop the detailed system design; produce final design plans and specifications to be able to bid the project for construction
 - \$3,811,000
- Construction contract

¹ The category of 'Equipment' should include items with an estimated acquisition cost of \$5,000 or more per unit and a useful lifetime of more than one year

- Contract for construction of the project executed through Gresham's standard construction bid process
- \$19,058,000

Other²:

- n/a

Indirect Costs:

- n/a

Light Food/Refreshments³:

- n/a

² The category of 'Other' should include all costs associated with subawards, mentorship, and training

³ EPA will review any food/refreshment costs to determine whether the listed costs are reasonable and necessary