

Consolidated Budget by Year

	Category	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel	\$959,892	\$1,132,418	\$1,164,157	\$1,184,656	\$754,744	\$5,195,866
	Fringe Benefits	\$268,620	\$363,705	\$371,514	\$378,868	\$242,193	\$1,624,900
	Travel	\$64,690	\$62,606	\$41,521	\$32,552	\$16,136	\$217,505
	Equipment	\$7,781,526	\$1,096,700	\$490,200	\$588,200	\$88,200	\$10,044,826
	Supplies	\$712,254	\$461,015	\$334,348	\$303,049	\$130,310	\$1,940,978
	Contractual	\$6,100,900	\$5,030,080	\$4,550,424	\$11,462,250	\$2,064,385	\$29,208,038
	Other	\$766,760	\$257,405	\$234,797	\$182,885	\$145,038	\$1,586,885
	Total Direct	\$16,654,642	\$8,403,929	\$7,186,961	\$14,132,460	\$3,441,006	\$49,818,998
	Indirect	\$16,001	\$35,265	\$40,875	\$42,388	\$43,526	\$178,055
	Total Funding	\$16,670,643	\$8,439,194	\$7,227,836	\$14,174,848	\$3,484,531	\$49,997,053

Consolidated Budget by Project

Project		Budget	% of Total
1	Skyline Connection	\$10,970,000	21.94%
2	Hawaii County Paratransit	\$3,741,584	7.48%
3	Bikeshare Hawaii	\$2,991,838	5.98%
4	Kauai County Complete Streets	\$5,000,000	10.00%
5	Energy Efficiency Retrofit (Statewide)	\$7,495,000	14.99%
6	Hawaii State Library System	\$3,300,000	6.60%
7	Energy Efficiency Upgrades – Kaua'i County	\$1,000,000	2.00%
8	Decentralized Compost Network for Hawai'i	\$2,484,400	4.97%
9	Recycle Hawai'i - Cardboard and Composting Waste Diversion Center	\$499,800	1.00%
10	Reusable Foodware - Hawai'i Island	\$2,057,188	4.11%
11	Compost and Containers - Maui County	\$500,000	1.00%
12	Re-Use Hawaii	\$135,203	0.27%
13	UH Soil Ecology - Integrating Land Management Systems	\$4,000,842	8.00%
14	Maui Million Trees	\$2,000,000	4.00%
15	Maui Biochar	\$1,000,000	2.00%
16	E kūpaku ka 'āina - Reforestation for Carbon Removal	\$2,434,364	4.87%
	HSEO - Staff and Admin	\$386,834	0.77%

a. Expenditure of Awarded Funds

The Hawai'i State Energy Office (HSEO) will expend and account for awarded funds in accordance with federal and state laws and procedures for expending and accounting for the state funds. The financial management system for HSEO complies with the requirements of 2 CFR 200.302(b). HSEO recently released a solicitation for grant management software to assist in various aspects of grant management

such as reporting, deadline tracking, and analytics.¹ HSEO will enter into a subaward agreement with each coalition member and sub-awardee before the disbursement of subaward funds. These agreements will include all applicable pass-through requirements for subrecipients in accordance with EPA's Subaward Policy and EPA's General Terms and Conditions for Subawards. HSEO will require each project to demonstrate project readiness and pre-requisite task completion before funds are disbursed. The semi-annual reports and final report will include a breakdown of expenditures associated with the implementation of this proposal. All sub-awardees will be expected to submit breakdowns of expenditure in advance of all reporting deadlines.

b. Reasonableness of Costs

An explanation of costs associated with each measure and a consolidated budget are presented below. A breakdown of costs for each budget category for each measure is provided in the CPRG Implementation Grants Budget Table included with this proposal. The State of Hawaii requires all state and county construction projects greater than \$2,000, to pay prevailing wages to laborers and mechanics and file certified payrolls with the contracting agencies.² Personnel expenses reflect prevailing wage following both state and federal law, if prevailing wages determined by the State defer from wages established by the Davis Bacon Act Wage Determination³, the wage paid to applicable workers will be the higher wage. For contracts with personnel, all procurement will include reference to the Davis Bacon Act Wage Determinations and will require compliance with the wage determinations.

1. Measure Skyline Connection

Personnel and Fringe: A Transit-Priority Project Manager will be hired to oversee this project. The salary for this position will increase over time (\$60,000 in year one, \$90,000 in year two, \$95,000 in year three, \$100,000 in year four, and \$105,000 in year five) for a total of \$900,000 requested over the 5-year time frame. Fringe benefits are calculated at 56% of salary. Fringe benefit costs include salaries paid for vacation, sick leave and holidays, payroll taxes, insurance, IRA contributions, etc. The fringe requested for this position will be \$252,000 over the 5 years. The total personnel and Fringe requested for measure one is \$1,152,000.

Equipment: Transit Signal Priority Equipment will be purchased in year 4 for a total of \$500,000. This equipment adjusts the timing of a traffic signal's red and green cycles to reduce the amount of time a transit vehicle spends waiting at a red light, reducing emissions from idling vehicles and improving bus travel times.

Contractual: A total of five contracts will be executed for this measure. A contract for the transit lane design and engineering services will require \$100,000 in year one, \$400,000 in year two, \$200,000 in year three, and \$98,000 in year four for a total contract of \$798,000. A contract for the transit signal priority design interface engineering contract will require \$200,000 in year two, \$150,000 in year three, and \$50,000 in year four, for a total contract of \$400,000. A one-year contract to construct a H-2 Freeway offramp lane for a total of \$320,000 will be requested in year two. Another one-year contract for year four of \$3,000,000 will be requested for construction management contracts to construct transit lanes in Wākea, Kapolei, and Kualakai. The final contract will be for Nimitz and Ala Moana transit land and signal priority construction and CM contracts in year four for a total of \$5,250,000. Total contracts for this measure are \$9,768,000 over the five-year grant.

No funds are requested for travel or supplies.

¹ <https://hiepro.ehawaii.gov/public-display-solicitation.html?rfid=24002042>

² HRS Chapter 104 <https://labor.hawaii.gov/wsd/files/2021/04/eH104-3-rev-04-21.pdf>

³ <https://sam.gov/content/wage-determinations>

2. Measure Paratransit Fleet Electrification

Equipment: Twelve Electric vehicles will be purchased for \$262,500 each with a Clean Vehicle Tax Credit (CVTC) 45W for each van at \$7,500 each. A total of \$3,150,000 is requested in year one to purchase vans and CVTC. A total of \$25,000 per vehicle each year is requested for supplies for maintenance and workforce development for a total of \$60,000/year, and a five-year total of \$300,000. Battery replacement may be required, and a reserve of \$8,000/vehicle is requested, for an annual total of \$19,200 and a total of \$96,000. The total funds requested for equipment over the five-year performance period are \$3,546,000.

Other: Other funds requested include contingency funds at 10% of the total project costs, excluding equipment, with an annual request of \$7,920 and a total request of \$39,600. GET closing costs are also requested in year one for a total request of \$155,984. The total other funds requested are \$195,584. *No funds are requested for personnel, travel, supplies, or contractual (sections a, b, c, and d).*

3. Measure Expanding Honolulu's Shared Micromobility

Equipment: The equipment funds requested will be used to create new electric vehicle mobility hubs. This equipment includes costs for thirteen electric bike station kits which cost \$183,073.12/kit for a total of \$2,379,952 requested in year one. Each kit includes the station "elements" or hardware (kiosk, bike docks, base plates, plate connectors, wiring harness, etc., and e-FIT model e-bikes for fleet electrification) plus the shipping, sales tax (GET), etc. Three charging systems will be purchased for \$7,500 each during year one for a total of \$22,500 requested. These charging systems are used to bulk charge a group of e-bike batteries when they are being tested at the ship and or prepared for installation into an e-bike. A total of \$10,000 is requested for electric bike tools in year one. These electric bike tools are specialized tool kits to diagnose, service, and repair stations and bikes. Two cargo vans at \$97,247 will be purchased in year one for a total of \$194,493.20. One electric truck will be purchased in year one for \$63,893.50. The electric cargo vans and electric trucks will be used to decarbonize and reduce the largest GHG impact of our current service.

Other: To increase usership of the electric bike fleet marketing will be conducted through two main pathways. Retail Center Ads will be purchased from the Ward Center for 52 weeks for \$13,000 per year in years one and two, for a total of \$26,000. In addition, 52 weeks of Transit Vehicle Ads will be purchased for \$5,000 per year in years one and two for a total of \$10,000. A total of \$36,000 in marketing will be requested to raise awareness of this new alternative transportation option. Other costs also include electric bike system insurance, which will be purchased in year one for \$250,000. The total other costs requested are \$286,000.

No funds are requested for personnel, travel, supplies, or contractual (sections a, b, d, and e).

4. Measure Complete Streets Infrastructure Improvements

Contractual: Infrastructure improvement contracts for construction will be requested in years two through four. Contract funds will be used to improve Haleko Rd and Kawaihau Rd including resurfacing, widening, installing sidewalks and bike lanes, etc. The first contract funds for construction will be \$2,000,000 in year two to improve these roads. The second contract will be \$2,000,000 in year three, and \$1,000,000 in year four. The total contractual funds requested for infrastructure improvements is \$5,000,000.

No funds are requested for personnel, travel, equipment, supplies, or other (sections a, b, c, d, & f).

5. Measure – Affordable Green Housing Retrofit Program

Personnel and Fringe: Personnel and Fringe costs for the administration of this project are requested. The personnel salary requested is a portion of the position's salary with an annual request of \$25,000 for a five-year total request of \$125,000. This will be supplemental funding for a state employee and all state employees are union eligible and positions come with comprehensive benefits packages (). Fringe benefit costs include salaries paid for vacation, sick leave and holidays, payroll taxes, insurance, IRA

contributions, etc. The annual fringe requested is \$14,000 for a total five-year request of \$70,000. The total request for personnel and fringe for this project is \$195,000.

Contractual: A contract for program implementation will be requested each year increasing by \$50,000 annually from \$700,000 in year one to \$850,000 in year four and a larger step increase to \$1,000,000 by year five. The total contractual funds requested for program implementation are \$4,100,000. An annual contract for marketing and outreach is requested to increase program users. The marketing and outreach contract will decrease over time as more community members become aware of the program starting at \$300,000 in year one and declining by \$50,000 per year until year four at \$150,000, with a final request in year five for \$50,000. A total of \$950,000 is requested for marketing and outreach contracts. By year four and five, a contract for measurement and verification will be required with \$50,000 requested in year four and \$100,000 in year five for a total request of \$150,000. Program partner training will require annual contracts starting at \$75,000 in year one, \$50,000 in year two, and \$25,000 annually for years three through five. As more partners are trained less time and funding will be required for this contract with a total ask of \$200,000 for program partner training. The final contract will be for program incentives and other program needs. As more partners participate in the program more funding for incentives will be required. A program incentive contract for year one will be \$100,000, year two \$300,000, year three \$400,000, year four \$500,000, and \$600,000 in year five. The total contract for program incentives requested over the five years is \$1,900,000. The total contract funds requested for this measure are \$7,300,000.

No funds are requested for travel, equipment, supplies, or other (sections b, c, d, & f).

6. Measure Green Building Improvements Pearl City Library Oahu

Contractual: Four contracts will be established to transition the Pearl City Library into a green building, reducing the energy footprint and GHG emissions. These four contracts will be executed in year one. A plumbing contract for low flow design and fixtures for \$690,000, a contract for LED light fixtures and installation for \$910,000, a contract for envelope upgrades of \$1,200,000, and a contract for VFR system R-32 Upcharge of \$500,000. The total amount for contracts requested to transition to a green building with low-flow design and fixtures for \$690,000, and a contract for LED light upgrades for \$910,000.

No funds are requested for personnel, travel, equipment, supplies, or other (sections a, b, c, d, & f).

7. Measure Energy Efficiency Upgrades

Contractual: Upgrades to three groups of County facilities (The Lihue Civic Center, fire stations, and community centers) will be contracted to install LED lighting upgrades, film window treatments, refrigeration, and other appliance upgrades, hot water heaters, air conditioning and other improvements recommending in a forthcoming audit. Contracts funds requested are \$100,000 in year one, \$150,000 in year two, \$350,000 in year three, \$300,000 in year four, and \$100,000 in year five. For a total of \$1,000,000 in contractual funds requested.

No funds are requested for personnel, travel, equipment, supplies, or other (sections a, b, c, d, & f).

8. Measure Decentralized Compost Network for Hawaii

Personnel and Fringe: Five personnel positions will be funded to oversee and implement this project including a full-time Compost Network Manager (1FTE, total request \$250,000), SCH Executive Director (.2FTE, total request \$80,000), two Compost Network Interns (.5FTE, total request \$75,000), and the SCH Director of Development (.1FTE, total request \$32,000). SCH is requesting partial funding for SCH staff and will cover the remaining salary. Interns will work between 10-18hrs/week at rates of \$18 and \$20. Fringe benefits are calculated at 20% of salary. Fringe benefit costs include workman compensation, health care, and unemployment insurance. The fringe requested for this position will be \$87,400 over the 5 years. The total personnel requested for measure 8 is \$524,400.

Travel: Travel for this measure will include interisland flights for permitting, site design, and compost network management. Thirty flights are budgeted per year for an annual request of \$7,500 and a total

request of \$30,000. Accommodation for interisland travel includes ten nights annually for an annual request of \$3,000 and a total request of \$12,000. Vehicle rentals for interisland travel include 10 rentals yearly for an annual request of \$3,000 and a total request of \$12,000. Meal per diems for staff include a daily total of \$50 per day over 30 days for an annual request of \$1,500 and a total request of \$6,000.

Equipment. Equipment purchased for this project will include In-Vessel Composting Machines. Two to three of these machines will be purchased in year one for \$250,000, three to four in year two for \$350,000, and three to four in year three for \$400,000. In addition, one electric flatbed for compost pick-up will be purchased in year one for \$60,000. The total funds requested are \$1,060,000.

Contractual: A contract for compost network app development and implementation will require \$60,000 in year one and \$20,000 in year two for a total of \$80,000. A contract to develop facilities including concrete, compacted gravel, and compost curing area build will require \$100,000 per year for the first three years for a total of \$300,000. A contract for permit writing and editing will require \$25,000 per year for the first three years, for a total request of \$75,000.

Other: Procurement of the compost machines will require shipping and transport. Shipping and transport costs will be \$40,000 per year for the first three years for a total request of \$120,000. Soil testing will be conducted annually to determine the quality of compost and will require \$5,000 annually for years one through four for a total request of \$20,000.

No funds are requested for supplies (section d).

9. Measure Cardboard and Composting Waste Diversion Center

Personnel and Fringe: Personnel and Fringe costs are requested for the Project Manager during year one including \$24,000 in personnel and \$7,200 in fringe. This part-time position will work 20 hours per week at a rate of \$25/hr. Fringe is calculated at 30% and includes workman's compensation, healthcare, and unemployment benefits. The total personnel and fringe for this project is \$31,200.

Equipment: All equipment will be purchased in the first year of the project. Equipment for project management includes two (2) computers at \$1,900 each for a total of \$3,800. Project implementation will require a baler for \$16,000, two (2) shipping containers for \$16,000 (\$8,000each), an electric vehicle for \$33,000, an electric vehicle charging station for \$30,000, a commercial shredder for \$96,000, a forklift for \$30,000, a power stacker for \$8,000, and a commercial dishwasher for \$35,000. For a total request of \$267,800 in equipment required for this project.

Supplies: Supplies for the newly established Waste Diversion Center include canopies to cover outdoor work areas, as well as office supplies and furnishing. The total amount requested for canopies is \$16,000, office furnishings \$4,500, cleaning supplies \$3,400, 3 computer monitors for a total of \$3,200, signage \$2,700, and office supplies \$2,500. All supplies will be purchased in the first year, the total funding requested for supplies is \$32,300.

Contractual: Contracts requested for this project are for the construction and development of the Waste Diversion Center. All contract funds are requested in the first year and include a \$13,000 design contract, a \$18,000 permitting contract, a \$44,000 electrical contract, a \$65,000 plumbing contract, a \$14,000 construction contract, a \$12,000 painting contract, and a \$2,500 landscaping contract. For a total contract request of \$168,500.

No funds are requested for travel or other (sections b, & f).

10. Measure Reusable Foodware

Personnel and Fringe: Personnel for this project consists of a Hawaii County Reuse Extension Agent who will make an hourly rate of \$29/hr. and an annual salary of \$55,000. Each year \$55,000 is requested for a five-year total of \$275,000. Fringe benefits for the Reuse Extension Agent are calculated at 34.04% of this full-time employee's salary for an annual request of \$18,700 and a total request of \$93,500. Fringe benefit costs include salaries paid for vacation, sick leave and holidays, payroll taxes, insurance, IRA contributions, etc.

Travel: Travel requests for this project include a one-time flight for a non-profit consultant from the continental United States to fly to Hawaii during the Center's planning and development to help with planning and guide installation, as well as ground travel across the Island of Hawaii. A total of \$1,500 is requested for travel.

Equipment: Equipment purchased for this project will be used for the collection, washing, and logistics infrastructure to support the circulation of reusable items. Equipment purchased will include an electric vehicle for \$50,000, a conventional dishwasher for \$84,000, a bottle dishwasher and drying tunnel for \$200,000, and solar power and water heating for the facility for \$117,188. Equipment will be purchased in year one. The total amount of funding requested for equipment is \$451,188.

Supplies: The supplies purchased for this project are reusable containers including reusable cups, containers, and glass bottles. The bulk of these containers will be purchased in years one and two for \$150,000 purchased each year. For the following three years, a reduced amount of \$20,000 is requested as there will already be containers in circulation. The total amount requested for supplies is \$350,000.

Contractual: Contractual funds are requested to lease and retrofit a facility. The funds requested to lease a facility will be \$120,000 in years one and two and will decrease to \$100,000 in years three through five for a total request of \$540,000 to lease a facility. Retrofits to this facility include a wash facility, commercial kitchen, and warehouse area.

Other: Other funds requested include 10% contingency funds. This 10% of total costs contingency funds exclude the costs of vehicles, equipment, and maintenance. Contingency funds requested for year one is \$54,520 declining to \$18,370 by year five with a total request of \$146,000.

11. Measure Compost and Containers

Personnel and Fringe: A part-time Program Manager will be required to oversee this measure. This 20-hour/week position will be funded at \$31,500 annually from year one through five for a total personnel request of \$157,500. Fringe benefits are calculated at 43% and include salaries paid for vacation, sick leave and holidays, payroll taxes, insurance, IRA contributions, etc. The annual fringe request is \$13,500 in years one through five with a total fringe request of \$67,500. The total amount requested for personnel and fringe is \$225,000.

Equipment: Equipment for this measure includes commercial dishwashers and composting equipment. A total of \$90,000 is requested to purchase nine commercial dishwashers, one for each of the schools, in year one. In addition, annual funds are requested for food composting associated equipment and supplies \$25,000 requested in year one, \$10,000 in year two, and \$5,000 in years three through five, for a total of \$50,000. The total amount requested for equipment over the five years is \$140,000.

Supplies: Supplies funds requested include reusable lunch supplies and electricity costs. Reusable lunch dishes and silverware and associated costs such as shipping and cleaning will be purchased annually with the largest quantity purchased in year one for \$60,000, \$5,000 in year two, and \$1,200 in years three through five. The total funds requested for reusable lunch supplies and associated costs are \$68,600 for this measure. Electricity is required to run the dishwashers. An annual request of \$3,110 and a total of \$15,552 for electricity is requested for this measure. The total funds requested for supplies are \$84,152.

Other: Other funds requested are for part-time program assistants for the subsidy program and promotional costs. Part-time program assistance will be needed annually with funds requested decreasing over time from \$15,000 in year one to \$6,000 in year five, for a total of \$49,460 is requested to implement the subsidy program. Promotional costs of \$1,388 are requested for year one to raise awareness for this program. The total other funds requested for this measure are \$50,848.

No funds are requested for travel or contractual (sections b & e).

12. Measure Transfer Station Life Extension for Waste Diversion

Personnel and Fringe: Personnel costs for this measure include one trucker, four part-time station personnel, and a direct labor contingency fund for year one. A trucker will be needed to transport

materials and divert waste from the landfill with one trip per day in year one a total of \$5,220 is requested. Four part-time transfer station personnel working weekends to divert materials from the landfill will be hired at a ten-month salary of \$15,660 per employee for a one-time ask of \$62,640. These staff will work ~4.5 hours/ week at an hourly rate of \$85. In addition, a direct labor contingency of \$6,786 is also requested.

Travel: Travel funds for fuel and basic vehicle maintenance requested are \$1,400 in year one to transport diverted waste or salvaged materials to the Redistribution Center. Box truck rentals will be used for larger items and to salvage more materials. Box trucks will be rented for 63 days at a rate of \$190.48/day and a total year-one request of \$12,000. Fuel for the box truck rentals is requested in year one for a total of \$1,232. The total travel funds requested are \$14,632.

Supplies: A forklift will be rented five times for \$691/day to assist with moving larger items. A total of \$3,456 is requested for forklift rentals. Forklift fuel is also requested for the five days at a daily rate of \$120/day for a total of \$600. Generator fuel is also requested to run machinery for a total of \$100. Tools will be purchased for \$600 including gloves, saws, and a variety of hand tools. Safety equipment and tools will be purchased for \$600 and include traffic cones, hard hats, and other personal protective equipment. Volunteer water and snacks will be purchased for \$200. \$450 is requested for employee cell phones. A total of \$6,006 is requested for supplies.

Other: Other funds requested include workforce development training, communications/advertising, and printing collateral. Workforce development training will include training specific to processing material at Kapa'a Quarry with \$4,519 requested. Communications/advertising funds of \$1,800 are requested to raise awareness for this program. In addition, \$3,000 of printing for collateral is requested. Other funds requested also include \$600 for trucking insurance and \$30,000 for insurance. The total other and contingency funds requested are \$39,919.

13. Measure Integrating Waste and Land Management Systems

This measure is a collaboration between three entities (the University of Hawaii (UH), Hawaii Cattleman's Council (HCC), and HuiMAU; the budget reflects the portion of funds for each entity.

Personnel and Fringe: Personnel and fringe costs for UH positions include a postdoctoral scholar, Graduate Assistant, and Operations Coordinator. These three positions will be funded at various percentages of the position with detailed notes provided in the personnel line items of this measure's budget. Annual personnel and fringe costs for UH are \$54,862.22 in year one, \$123,954.71 in year two, \$145,531.68 in year three, \$151,352.95 in year four, \$157,407 in year five for a total UH request of \$633,108.64.

The Hawai'i Cattleman's Council is requesting personnel and fringe for two positions, a Project Manager, and an OK Farms Operations manager. Annual personnel and fringe costs for HCC and OK Farms are \$118,500 in year one, \$166,920 in year two, \$173,596.80 in year three, \$180,540.67 in year four, \$187,762.30 in year five for a total HCC request of \$827,319.77.

HuiMAU is requesting personnel and fringe for one position, an operation manager. Annual personnel and fringe requests are \$42,000 in year one, \$87,360 in year two, \$90,854.40 in year three, \$94,488.58 in year four, \$98,268.12 in year five for a total HuiMAU request of \$412,971.10. The total personnel and fringe requested for this entire measure is \$215,362.22 in year one, \$378,234.71 in year two, \$409,982.88 in year three, \$426,382.20 in year four, \$443,437.49 in year five for a total measure request of \$1,873,399.50.

Travel: Travel costs for each of the partners include domestic airfare (\$9,300), lodging (\$20,152.20), car rentals (\$12,525), gasoline (\$4,050), meals and incidental expenses (M&IE \$22,230.50) as well as mileage reimbursement requested by HCC (\$11,790). Travel funds requested are for the transportation of materials, expert travel from the continental US to Hawai'i to set up equipment, and project oversight. Travel expenses for all partners are \$20,493 in year one, \$34,541 in year two, \$25,456 in year three, \$6,487 in year four, \$3,071 in year five for a total travel request of \$80,048.

Equipment: Equipment will be purchased in years one and two by HCC and HuiMAU to process waste into biochar. HCC will purchase compost turners in years one and two for a total of \$200,000, carcass grinders in years one and two for a total of \$125,000, and one front loader a year in years one and two for a total of \$100,000. HuiMAU will purchase pyrolysis chambers in years one and two for a total of \$200,000, excavators in years one and two for a total of \$200,000, and chippers in year two for a total of \$100,000. Total equipment costs for year one is \$287,500 and \$637,500 in year two for a total equipment request of \$925,000.

Supplies: The funds requested for supplies will be used to make biochar, analyze the quality of biochar, and are for project implementation and management. Supplies include amendment and feedstock analysis both of which will require \$2,500 in year one and \$5,000 each in years two through five with a total request of \$22,500 for amendment analysis and \$22,500 for feedstock analysis. Funds to purchase one laptop for project management are requested in year one for a total of \$1,300. Outreach material funds of \$1,000 are requested in years three through five for a total request of \$3,000. Office supply funds are requested annually for a total of \$3,000. Animal waste processing funds are requested in years two through five for \$100 per 4.5 tons of waste and 9 tons processed per week for an annual ask of \$10,400 and a total ask of \$41,600. Funds are requested in years two through five to process Macadamia nut green waste at an annual rate of \$19,500 and a total request of \$78,000. Mulch funds are requested in years two through five with an annual ask of \$11,700 and a total request of \$46,800. In years three through five \$6,000 is requested for biochar with a total request of \$18,000. The total supplies requested for this measure are \$245,100.

Contractual: Ten contracts will be executed for this measure one for administration support, one for compost consulting, one for a presentation, a land lease, site preparation engineering, fencing, a barn, a concrete pad, retention pond liner installation, and one for biomass control. HCC is requesting administrative support each year with a request of \$3,000 in year one and increasing at a rate of 1.04% per year for a total request of \$16,248.97. In addition, HCC is requesting funds for a compost consultant in years one through 3 (year 1-\$24,000, year 2- \$24,960, and year 3 \$12,979.20) for a total request of \$61,939.20. HCC is requesting contract funds to develop presentations in years four and five for \$1,675 each year and a total of \$3,350. Funds for the land lease at an annual rate of \$20,000 each year for a total request of \$100,000. Site preparation engineering contract funds are requested in year one for a total of \$50,000. In year one infrastructure improvements will be made and contracts are requested for fencing (\$50,040), a pole barn (\$100,000), a concrete pad for 0.5 acres (\$100,000), and a liner (\$9,360). HuiMAU is requesting contract funds for biomass control with \$3,000 in year one, \$9,000 in year two, and \$1,2000 in years three through five for a total request of \$15,600 for biomass control. The total contract funds requested are \$506,538.

Other: Other contingency costs are also requested from each of the partners. HCC's other costs are calculated at 10% for a five-year total request of \$148,777.93. HuiMAU's other costs are calculated at 10% for a five-year total request of \$43,874.31. HCC is requesting \$50 for permit fees.

Indirect Costs: UH indirect costs are calculated at 26% for a five-year total request of \$178,054.41. UH costs are federally negotiated.⁴ The total other funds requested for this measure are \$783,506.38.

14. Measure Maui Million Trees

Personnel and Fringe: Personnel and fringe for this measure include funding to support five positions, a Project Coordinator/Conservation Director (0.25 FTE, \$40,000/yr.), two part-time foresters (.5FTE, \$35,000/year each), and two part-time nursery workers (.5FTE, \$35,000/year each). Detailed notes on these positions are provided in the notes of each personnel line item of the budget. Fringe is calculated at 30% of salary and includes salaries paid for vacation, sick leave and holidays, payroll taxes, insurance, IRA contributions, etc. Annual personnel costs are \$180,000 and fringe costs are \$52,000 in years one

⁴ <https://research.hawaii.edu/ors/resources/rates/>

through five with a total personnel request of \$900,000 and fringe request of \$260,000. Travel for staff across Hawaii island is required with \$10,000 requested in years one, two, and five, and \$8,000 requested in years three and four for a total travel request of \$46,000.

Travel: Travel funds are requested for on-island mileage to and from tree planting areas and to transport supplies and plants to sites. Annual travel requests are \$10,000 in years one and two, \$8,000 in years three and four, and \$10,000 in year five. The total travel funds requested are \$46,000.

Equipment: Nursery-related equipment will be used to prepare and maintain the nursery site with \$30,000 requested in year one, \$10,000 in year two, \$3,000 in year three, \$2,000 in year three, and \$2,000 in years four and five for a total of \$47,000. The same funding is requested at the same rate for forestry-related equipment. The total funds requested for equipment are \$94,000.

Supplies. The majority of the nursery building supplies such as pots, soil, pest control, and watering systems, will be purchased in years one and two. Nursery supplies funds requested for year one is \$150,000, \$60,000 in year two, \$10,000 in years three and four, and \$5,000 in year five, for a total of \$235,000.

Contractual: A contract for land preparation, road repair, and maintenance will require \$95,000 over five years. Most of the funds, \$60,000, are requested in year one to repair roads and ensure access to planting areas. A nursery and seed collection contract will be executed for \$15,000 in years one through three, decreasing to \$10,000 in year four, and \$5,000 in year five for a total of \$60,000. A contract for the lease, electricity, and water for the nursery site will be executed at an annual cost of \$18,000 per year for a total of \$90,000. An insurance contract will require an annual amount of \$2,000 and a total amount of \$10,000. A volunteer coordination contract for \$8,000 annually will be needed to organize volunteers and events for a total of \$40,000.

Other: The only other funds requested are for contingency costs related to grants management and fees for a fiscal sponsor at a rate of \$34,000 annually and a total of \$170,000.

15. Measure Maui Biochar

Equipment: Equipment purchased for this measure is required to produce and package biochar and will be purchased in year one. A pyrolysis carbonization plant for biochar production including shipping and transportation will be purchased for \$120,000. Conveyers, baggers, and other items needed to package the biochar will be purchased for \$50,000. In addition, a front-end loader will be purchased for \$100,000. The total funds requested for equipment are \$270,000.

Supplies: Supplies requested for this measure include locally produced biodiesel to run the pyrolysis machine. Annually \$50,000 is requested for biodiesel, for a total request of \$250,000.

Contractual: In year one a \$15,000 contract is requested for an engineer and laborers to install the biochar machine (pyrolysis carbonization plant), as well as a \$50,000 contract for an engineering and permitting consultant. The final contract will be for contractors for machine operation including tree felling, chipping, and processing of feedstock with \$150,000 requested in years one and two, and \$15,000 requested in years three through five for a total request of \$345,000. The total contractual funds requested for this measure are \$410,000.

Other: Other funds requested are costs for contingency funding and marketing. Contingency funding will be used for unexpected costs and marketing funds will be used to raise awareness in Maui County about this measure and the newly available biochar. In years one through four \$15,000 is requested declining to \$10,000 in year five for a total request of \$70,000 in contingency and marketing funds.

16. Measure Reforestation for Carbon Removal and Sequestration, E kūpaku ka 'āina

Personnel and Fringe: Five full-time staff members will be funded through this funding a Field Crew Leader and four field crew team members. The Field Crew Leader will be funded at \$32/hr., for an annual request of \$61,440 in years one through four and a total request of \$245,760. The four-field crew will be funded at \$25/hr., for an annual ask of \$192,000 in years one through four and a total ask of \$768,000. Total personnel funds requested in years one through four are \$253,440, and a total project

request of \$1,013,760. Fringe is calculated at 28% of salary for full-time employees and covers health insurance, sick and vacation leave, as well as unemployment benefits. The annual request for fringe for all staff is \$70,963 in years one through four and a total request of \$283,852.

Equipment: The restoration equipment requested includes one woodchipper and one all-terrain vehicle. The woodchipper will be purchased in year one for \$100,000. This chipper will be used to convert invasive trees removed into wood chips which will be used to stabilize sediment, mulch native plants and potentially used for biochar. One all-terrain vehicle will be purchased to transport staff, tools, and plants to the restoration area and will be purchased in year one for \$20,000. The total equipment funds requested are \$120,000.

Supplies: Invasive species removal and biomass management supplies including items such as chainsaws, hand tools, fuel, and personal protective equipment will be purchased in years one through four with \$136,320 requested in year one, \$121,480 in year two, \$128,280 in year three and \$121,480 in year four for a total of \$507,560. Native Hawaiian plants will be purchased for restoration with the bulk of plants being installed in years one and three with a request of \$60,458, \$17,125 in year two, and \$35,959 for a total request of \$174,000 to purchase 3,680 trees and 54,000 understory and Hawaiian food crop species. In year one, nursery upgrade supplies including roofing, raised benches, irrigation, and weed suppression supplies will be purchased for \$19,360.

Contractual: A data management and analysis contract will be executed in years three and five to provide reports on project measures and evaluate project impacts. These contracts will be for \$10,000 each for a total request of \$20,000.

Other: The field crew will conduct training (chainsaw operation, food safety, native plant identification), community outreach through workshops, and project monitoring annually. In year one \$11,663 is requested, year two \$9,700, in year three \$14,764, year four \$9,700, and \$8,700 in year five. The total other funds requested for staff training, community outreach, and project monitoring are \$54,527. In addition, \$20,000 is requested at the end of the project for an audit in year five. The total other funds requested are \$74,527. Contingency costs are also requested at a rate of 10%. Contingency costs for year one is \$67,220, year two are \$47,271, year three are \$53,790, year four are \$49,154 and year five are \$3,870. The total contingency costs requested are \$221,305. The total other costs are \$295,832.