**KBIC Budget Narrative**

**Personnel**

**PERSONNEL Total $****4,890,062[all annual salaries include a 3% cost of living increase per year]**

**Solar Project Developer: To be hired @ 100% Full-Time Equivalent (FTE) Measure 1-Two 300 KW + 2.5 MW PV Solar Microgrids**

Role and Responsibilities: Solar Project Developers are responsible for all aspects of solar energy project development, including interconnection, building permits, and property tax agreements; working closely with engineering, finance, and commercial teams when a project moves successfully to the “preconstruction” phase; and acting as lead project sponsor for the successful financing and construction of the project. Successful developers maintain current knowledge of emerging solar technologies as well as relevant energy market and policy developments.[[1]](#footnote-1) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $97,760 | $100,693 | $103,714 | $106,825 | $110,030 |  | $519,021 |

**Solar Account Representative: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Solar Sales Representatives generate customer leads to develop new accounts; prepare proposals, quotes, contracts, or presentations for potential customers; and select solar energy products, systems, or services for customers based on thermal or electric energy requirements, site conditions, or price. Solar Sales Representatives assess sites to determine suitability for solar equipment, calculate potential solar array production for a site, create customized energy management packages for customers, and develop strategic plans for sales areas. Additionally, Solar Sales Representatives provide technical information to potential customers or dealers, accept quote requests or orders from dealers or customers, and demonstrate the use of solar-related equipment to customers or dealers.[[2]](#footnote-2) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $59,654 | $61,444 | $63,287 | $65,186 | $67,142 |  | $316,713 |

**Entry Level Solar Installer: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Entry-level Solar installers with short-term training assemble solar modules, panels, or support structures; identify methods for laying out, orienting, and mounting modules or arrays to ensure efficient installation; work in teams to install PV systems in accordance with codes and standards using drawings, schematics, and instructions; and apply weather sealing to array, building, or support mechanisms.[[3]](#footnote-3) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**Roofer w/Solar expertise:** **To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: As part of the clean energy economy, Roofers working with solar install, inspect, and repair roofs so that they can support a solar array; ensure that any cuts or holes made in the roof during the installation of solar panels and mounting racks are properly repaired and sealed; and install mounting systems and structural supports for rooftop solar energy systems.[[4]](#footnote-4) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $48,610 | $50,068 | $51,570 | $53,117 | $54,711 |  | $258,075 |

**Solar Construction Worker: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Solar Construction Workers perform various tasks on solar work sites including readying the sites for installation; assembling solar modules, panels, or supporting structures; using hand and power tools for a variety of jobs; using other types of equipment to survey and measure the sites; cleaning up sites; and working with other employees onsite to ensure the system is in accordance with codes and standards.[[5]](#footnote-5) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $34,258 | $35,285 | $36,344 | $37,434 | $38,557 |  | $181,878 |

**Solar Site Assessor: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Site Assessors conduct onsite or remote studies for residential, commercial, and utility-scale solar projects, quickly creating and sharing detailed site drawings, reports, and analysis. They generate leads, schedule assessments, and meet with customers; assess and document electrical systems and roof conditions; perform shade analysis and review weather patterns. They may determine the best type, size, and layout of solar panels; calculate potential costs and savings; write recommendations in a formal report for the customer; and facilitate customer execution of rebate and financing. In a larger firm, they communicate site details to the company's solar designers and installation teams.[[6]](#footnote-6) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**Energy Storage Installer: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Energy Storage and Battery Installers play a crucial role in connecting a solar system to battery storage. They may design and prepare the system layout based on specific site characteristics; obtain permits; measure, cut, assemble, and bolt structural framing and battery systems; safely attach battery systems to predetermined areas; inspect installed equipment, structures, or materials to determine code and safety compliance; and, finally, commission the system, ensuring that it meets basic performance estimates..[[7]](#footnote-7) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $39,416 | $40,598 | $41,816 | $43,071 | $44,363 |  | $209,265 |

**Energy Efficiency Sales Coordinator: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Energy Efficiency Sales Representatives interact directly with residential or small business customers to ascertain their needs and make recommendations that support more energy efficient homes and offices. Energy Efficiency Sales Representatives must build a relationship with each of their customers and offer them the best possible solutions for their home or business energy needs. Sales Representatives conduct energy assessments and model energy usage using computer software. They provide reports to customers and review areas of significant energy loss as well as recommend energy-saving solutions. Recommended solutions must take into account customer concerns and the current home or building's condition. Energy Efficiency Sales Representatives have significant opportunities to educate customers on the different ways energy efficiency upgrades can impact comfort, health, and cost savings.

Energy Efficiency Sale Representatives must be highly motivated, willing to generate customer leads, create new accounts, make presentations, and provide technical information to potential customers, vendors, contractors, and dealers. Most Energy Efficiency Sale Representatives work within a specific territory based on the size and type of company and work from an office or on the road. Sales Representatives are responsible for meeting company sales projections.[[8]](#footnote-8) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $40,498 | $41,713 | $42,964 | $44,253 | $45,580 |  | **$215,007** |

**Residential Energy Auditor: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: A Residential Energy Auditor is a specialized consultant who helps assess and improve the energy efficiency of residential buildings—in essence, a building inspector who focuses on energy efficiency measures. They provide homeowners with specific and actionable recommendations to improve the home's level of energy efficiency, increase comfort, support health and safety, and create cost-savings on utility bills. Residential Energy Auditors also assess a site for additional health and safety concerns including, but not limited to moisture, mold, and asbestos.

Education is a key component of a Residential Energy Auditors job as a customer's level of awareness varies when it comes to the factors that impact their home's energy use. Energy Auditors have the ability to motivate customers to reduce energy usage, increase sustainability, and invest in energy efficiency upgrades.[[9]](#footnote-9) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $50,066 | $51,568 | $53,115 | $54,708 | $56,349 |  | $265,805 |

**Weatherization Technician: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Residential Energy Efficiency Technicians perform a variety of activities to weatherize homes and make them more energy efficient. They inspect buildings to identify required weatherization measures, including repair work, modification, or replacement. They recommend weatherization techniques to clients in accordance with needs and applicable energy regulations, codes, policies, or statutes, and test and diagnose air flow systems, using furnace efficiency analysis equipment. Many perform energy audits and advise clients on energy conservation measures.

Energy Efficiency Technicians sometimes prepare cost estimates or specifications for rehabilitation or weatherization services. Much of the work involves applying insulation materials, caulking and sealing air gaps, and installing energy efficient windows and doors. Once services for a home are determined, Energy Efficiency Technicians will complete the necessary repair work, installations and modifications to the home.[[10]](#footnote-10) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**Weatherization Installer: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Building Performance Installers perform a variety of activities that weatherize homes and make them more energy efficient. Activities include applying vapor barriers and insulation material like loose, blanket, board, and foam in attics, crawl spaces, basements, and walls; sealing air ducts, combustion air openings, or ventilation openings to improve heating and cooling efficiency; installing weather stripping around windows and doors; and adding insulation around water lines and hot water heaters.

In the green buildings and energy efficiency industry, Building Performance Installers are on the front lines ensuring homes have the most basic energy efficiency measures installed.[[11]](#footnote-11) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $34,258 | $35,285 | $36,344 | $37,434 | $38,557 |  | $181,878 |

**Energy Efficiency Program Assistant: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Energy Efficiency Program Assistants provide support to Program Directors and other program staff by handling a variety of office and administrative tasks to ensure a program runs effectively and efficiently. Energy efficiency programs fall into three categories: direct installation, education and audits, and rebate and loan programs. This Program Assistant will work with coordination of Energy-Star rated appliances, enter data and track progress towards goals and program outcomes; and help share results with organizational and community leaders. Program Assistants might also help monitor program expenses and run budget report.[[12]](#footnote-12) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**Residential HVAC Installer: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: HVAC Residential Installers are typically responsible for the installation of new heating and air conditioning equipment following manufacturers guidelines, blueprints, and schematics. An installer might also fabricate and install a wide range of duct systems; install copper refrigerant lines to air conditioning units, including brazing and soldering; install electrical components and wiring; repair or replace defective equipment, components, or wiring; install energy efficient thermostats; and test and troubleshoot new installations on start-up.[[13]](#footnote-13) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $59,654 | $61,444 | $63,287 | $65,186 | $67,142 |  | $316,713 |

**Residential HVAC Trainee: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Residential Trainees work under the supervision of a lead installer to assist with the installation of new, and/or servicing of old, residential heating, ventilation, and air conditioning systems in various locations throughout the home including crawlspaces and attics. Trainees assemble sheet metal fittings; install flexible duct work, perform maintenance and cleaning of furnace systems, install low voltage wiring and conduit, lift/move heavy HVAC/R equipment, and work off ladders.[[14]](#footnote-14) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**Energy Director: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: The Energy Director will be responsible for developing a Tribal Utility with the assistance of an Attorney with solar experience. This individual will also be the energy champion for the Tribe. They will have oversight of employees, administer budgets, attend trainings, and provide direction and leadership to the employees associated with the GHG reduction measures listed in the Priority Climate Action Plan, including residential weatherization, solar, HVAC, Energy Star appliances, and EV charging stations and vehicles. Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $90,002 | $92,702 | $95,483 | $98,347 | $101,298 |  | $477,831 |

**Attorney with Solar Expertise: To be hired @ 50% Full-Time Equivalent (FTE)**

Role and Responsibilities: As part of the clean energy economy, lawyers with expertise in solar energy represent clients in regulatory and legal proceedings before numerous state and federal energy regulatory agencies, as well as courts. Lawyers with Solar Expertise advise clients on regulatory compliance requirements and provide counsel and guidance on legal issues essential to project development, including land use and control, project permitting, environmental review, contracting and negotiation of complex transactional documents, tax guidance, and project financing.[[15]](#footnote-15)Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $78,000 | $80,340 | $82,750 | $85,233 | $87,790 |  | $414,113 |

**Administrative Assistant: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: Administrative Assistants provide support to Program Directors and other program staff by handling a variety of office and administrative tasks to ensure a program runs effectively and efficiently. Assistants are involved in all aspects of running a program, enter data and track progress towards goals and program outcomes; and help share results with organizational and community leaders. Program Assistants might also help monitor program expenses and run budget report.[[16]](#footnote-16) Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $38,272 | $39,420 | $40,603 | $41,821 | $43,075 |  | $203,191 |

**EV Planner: To be hired @ 100% Full-Time Equivalent (FTE)**

Role and Responsibilities: The EV Planner will plan for the installation of vehicle charging stations and procure electric fleet vehicles for the Tribe. The EV Planner will also meet with local, state, and Tribal representatives to ensure a continuous charging station system is in place. Years 2 through 5 salary calculated by multiplying the previous year by 1.03.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** |  | **TOTAL** |
| $48,610 | $50,068 | $51,570 | $53,117 | $54,711 |  | $258,075 |

**Fringe Benefits**

**FRINGE BENEFITS TOTAL $2,887,959**

Each member of the team will receive the same compensation package.

**Social Security** =6.2% x 4,890,062(total wage) = **$303,184**

**BCBS Health Insurance** =23,202 (Family plan/year) x 5 years x 17.5 employees=**$2,030,175**

**Medicare** = 1.45% x 4,890,062(total wage) = **$70,906**

**Unemployment Insurance** =$190/year/employee x 5 years x 18 employees =$**17,100**

**401k match** =6% x 4,890,062(total wage)=**$293,404**

**Workmen’s comp** The workmen’s comp is calculated based upon class of employee. A rate of .07 % is multiplied by the wage for each administrative employee. =.07% x $2,193,030=**$1,535**

Attorney =.06% x $414,113 = **$248**

The workmen’s compensation rate for the solar, weatherization, and HVAC employees is higher due to working on homes. This rate of 5.75% of salary. =5.75% x 2,282,919**=$131,268**

**Life and Disability**

This is calculated based upon rate per hour x .6587 + 24.60/month x 60 months, with the exception of the Attorney who would be 30 months based on ½ time status. **$40,139**

**Travel**

TRAVEL - DOMESTIC Total $153,330

Each measure contains a different requirement for travel. Trips are expected to be done to travel to EPA Conference located in Region V, Chicago and for annual Tribal Environmental conference located in Minneapolis.

Solar Microgrid Measure 1 and Utility and Code Development Measure 7 x 3 employees x 5 years

|  |  |
| --- | --- |
| **Item** | **Total over 5 years** |
| Airfair 400-Chicago, 600 Minneapolis | 1000 x 3 employees x 5 years=$15000 |
| Hotel 4 nights for each trip -Chicago-$233/night, Minneapolis-148 | 4 (233+148) x 3 x 5=$22,860 |
| Per diem $79/day x 5 days x 2 trips | 79/day x 5 days x 2 trips x 3 employee’s x 5years=$11,850 |
| Luggage fees $25/flight x2 flights/trip x 2 Trips | 25 x 2 x 2 x 3 employee x 5 years=$1,500 |
| Parking-$20/day x 5 daysx 2 trips | 20 x 5 x 2 x 3 employees x 5 years=$3,000 |
|  |  |

Local Mileage for Solar Microgrid Measure 1, Utility & Code Development Measure 7, EV Charging stations and vehicle Measure 9

|  |  |
| --- | --- |
| **Item** | **Total over 5 years** |
| Measure 1-1200 miles/year @ $.67/mile x 5 years | 12000 miles x $0.67 x 5=$4020 |
| Measure 7-3600 miles/year @$.67/mile x 5 years | 3600 miles x $0.67 x 5=$12,060 |
| Meausre 9-2400 miles/year @$0.67/mile x 5 years | 2400 x $0.67 x 5 =$8,040 |

Online/hybrid Certifications for Measure 3 Weatherization of Government Buildings

|  |  |
| --- | --- |
| Solar Residential & Commercial Photovoltaic Systems Certificate @$5,000 x 5 employees | 5000 x 5=$25,000 |
| Battery-Based Photovotaic Systems Certificate | $6,500 |
| Solar Business and technical sales certificate | $6,000 |
| BPI Weatherization Training @$2500 x 3 x 5 employees | $37,500 |

**Equipment**

EQUIPMENT Total $735,000

Equipment is specific to each Measure. EV Charging unit costs are based upon previous work of Solar Sun. They are installing charging stations across the Midwest and estimated $20,000 + funds to upgrade an electrical panel. Each EV is estimated at $60,000 x 10 EV. An infrared heat finder is requested for weatherization in the amount of $10000.

|  |  |
| --- | --- |
| **Item** | **Total over 5 years** |
| EV AC Charging Stations @ 25,000 | $25,000 x 5= $125,000 |
| 10 EV @ $60000 each | $60,000 x 10=$600,000 |
| Infrared Heat Finder | $10,000 |

**Supplies**

SUPPLIES Total $21,081,392

Supplies are requested across measures. They consist of a computer for each employee and Office supplies for each month. In addition, vehicle operation is requested for 4 vehicles for the solar installations and weatherization of residential homes. Measure 3 includes solar panels, inverters, and battery storage for 700 homes. The cost of the inverters, panels, and batteries is $4,702/kw[[17]](#footnote-17) x 4 kw x 700 homes (includes cost of installation). The supplies to weatherize the homes was estimated from $4,782/home for retrofit based on median cost of weatherization from sampled home retrofit data: LBNL Cost of Decarbonization and Energy, along with 2/3 cost for 20 multi-family homes (includes cost of installation). Energy star appliances for each of the 700 homes at $11,472 per home to replace refrigerator, dishwasher, clothes washer, clothes dryer, and central air conditioning: LBNL: Cost of Decarbonization and Energy. Supplies to install heat pumps for 100 homes at $20,400 per home (includes cost of installation).

|  |  |
| --- | --- |
| Computers @$2,500 x 18 employees | $2,500 x 18=$45,000 |
| Testing tools, PPE, Employee tools @$9,250 x 5 solar installer employees | $9,250 x 5=$46,250 |
| Office supplies @$200/month x 12 months x 18employees x 5 years | $200 x 12 x 18 x 5 years=$216,000 |
| Module, inverters, and battery costs for solar installation for 700 homes=$4,702/kw x 4kw x 700 homes -installation expense | (4702/kw x 4 kw x 700 homes) =$13,165,600–($3,044,788 installation expense)=$10,120,812 |
| Vehicle supplies @487 x 5 vehicles | $487 x 5=$2,435 |
| Vehicle operation $500/month x 5 vehicles x12 months x 5 years | $500 x 5 x 12 x 5=$150,000 |
| Energy star appliance @$11,472 home x 700 homes | $11,472 x 700=$8,030,400 |
| Insulation equipment | $12,137 |
| Blower testing equipment | $3,032 |
| Combustion testing equipment | $1,989 |
| Generator | $2,549 |
| Hand tools for @$1357 x 5 employees | $1, 357 x 5=$6,785 |
| Personal Protection equipment @758 x 5 employees | $758 x5=$3,790 |
| Other recommended equipment | $4,143 |
| 2-part foam, lead, etc., equipment | $2,135 |
| Weatherization supplies $4,782 x 700 + (2/3) x 4782 x 20 multi-family homes -installation expense | (4782 x700) + [ (2/3) x 4782 x 20)=$3,411,160-($1,931,185 installation expense)=$1,479,174 |
| Convert heat equipment to heat pump for up to 100 homes @$20,400 -installation expense | 100 x 20,400=$2,040,000-($1,085,239 installation expense) =$954,761 |

**Contractual**

CONTRACTUAL Total $11,786,200

The Solar Project Developer will procure and a contract for the installation of three microgrids. The Developer will work closely with the contract at three different locations. Microgrids are estimated at $2,944/kW for commercial Solar PV with battery storage according to U.S. Solar Photovoltaic System and Energy Storage Cost Benchmarks, With Minimum Sustainable Price Analysis: Q1 2023. Golden, CO: National Renewable Energy Laboratory. [[18]](#footnote-18) The size of each microgrid was determined by adding up the electricity usage for the buildings at each location. These 3 locations were chosen after inventorying all buildings electricity usage and looking at the top ten usage sites. Other contractual work includes the Public Works department procuring a weatherization contractor to weatherize 51 government buildings estimated at an expense of $2.86/sq ft for retrofit of 5,000 sq ft building-cost based on median cost of weatherization: LBNL Cost of Decarbonization and Energy. The Public Works department will also procure a contract for electrifying 10 buildings with high efficiency Heat Pump with a COP of ~3. $8.61/sq ft for total replacement of a commercial heating system according to the Building Decarbonization Coalition. The Sustainability Coordinator will procure a contractor for the planting of 1000 trees/year for carbon sequestration. This contract is estimated at $300/tree (includes labor) for a midsize tree of 5 to 9 ft.

|  |  |
| --- | --- |
| Contractor for design, construction, installation, permitting, etc of 2.5 MW PV Solar $2,944/kW x 2500 kW Tribal Center/Casino complex, 300 kw PV Solar system at Natural Resources Department complex, 300 kW PV Solar system at Police/Pines Gas Station complex | $2,944 x (2500+300+300) =$9,126,400 |
| Contractor to weatherize 51 Government buildings @ $2.86/sq ft x 5000 sq ft | 51 x $2.86 x 5000 = $729,300 |
| Contractor to install Heat Pump with COP of ~3 @ $8.61/sq ft x 5000 sq ft x 10 buildings | 10 x $8.61 x 5000 = $430,500 |
| Contractor to plant 1000 trees @ $300/tree x 5 years | 1000 x $300 x 5=$1,500,000 |

**Construction**

There is no construction costs that are not already included in the contracted services pricing

**Other**

Cellphone expense for 18 employees at $50 per month for use while working.

|  |  |
| --- | --- |
| Cell phone @$50/month x 12 months/year x 5 years x 18 employees | $50 x 12 x 5 x 18 =$54,000 |

**Indirect**

Indirect costs are negotiated annually with the Department of Interior’s cognizant Interior Business Agency to be used for grants according to PL 93-638 and 2 CFR 200 to be applied to wages only. The last negotiated rate was 30.01% of salary.

|  |  |
| --- | --- |
| 30.01 % x 4,890,062 | .3001x $4,890,062 =$1,467,508 |



1. https://www.irecsolarcareermap.org/jobs/solar-project-developer [↑](#footnote-ref-1)
2. https://www.irecsolarcareermap.org/jobs/solar-sales-representative [↑](#footnote-ref-2)
3. https://www.irecsolarcareermap.org/jobs/entry-level-pv-installer [↑](#footnote-ref-3)
4. https://www.irecsolarcareermap.org/jobs/roofer-with-solar-expertise [↑](#footnote-ref-4)
5. https://www.irecsolarcareermap.org/jobs/solar-construction-worker [↑](#footnote-ref-5)
6. https://www.irecsolarcareermap.org/jobs/solar-site-assessor [↑](#footnote-ref-6)
7. https://www.irecsolarcareermap.org/jobs/energy-storage-installer [↑](#footnote-ref-7)
8. https://greenbuildingscareermap.org/jobs/energy-efficiency-sales-representative [↑](#footnote-ref-8)
9. https://greenbuildingscareermap.org/jobs/residential-energy-auditor [↑](#footnote-ref-9)
10. https://greenbuildingscareermap.org/jobs/energy-efficiency-technician-residential [↑](#footnote-ref-10)
11. https://greenbuildingscareermap.org/jobs/building-performance-installer [↑](#footnote-ref-11)
12. https://greenbuildingscareermap.org/jobs/energy-efficiency-program-assistant-coordinator [↑](#footnote-ref-12)
13. https://hvaccareermap.org/jobs/residential-installer [↑](#footnote-ref-13)
14. https://hvaccareermap.org/jobs/residential-trainee [↑](#footnote-ref-14)
15. https://www.irecsolarcareermap.org/jobs/lawyer-with-solar-expertise [↑](#footnote-ref-15)
16. https://greenbuildingscareermap.org/jobs/energy-efficiency-program-assistant-coordinator [↑](#footnote-ref-16)
17. [U.S. Solar Photovoltaic System and Energy Storage Cost Benchmarks, With Minimum Sustainable Price Analysis: Q1 2023 (nrel.gov)](https://www.nrel.gov/docs/fy23osti/87303.pdf) [↑](#footnote-ref-17)
18. https://www.nrel.gov/docs/fy23osti/87303.pdf [↑](#footnote-ref-18)