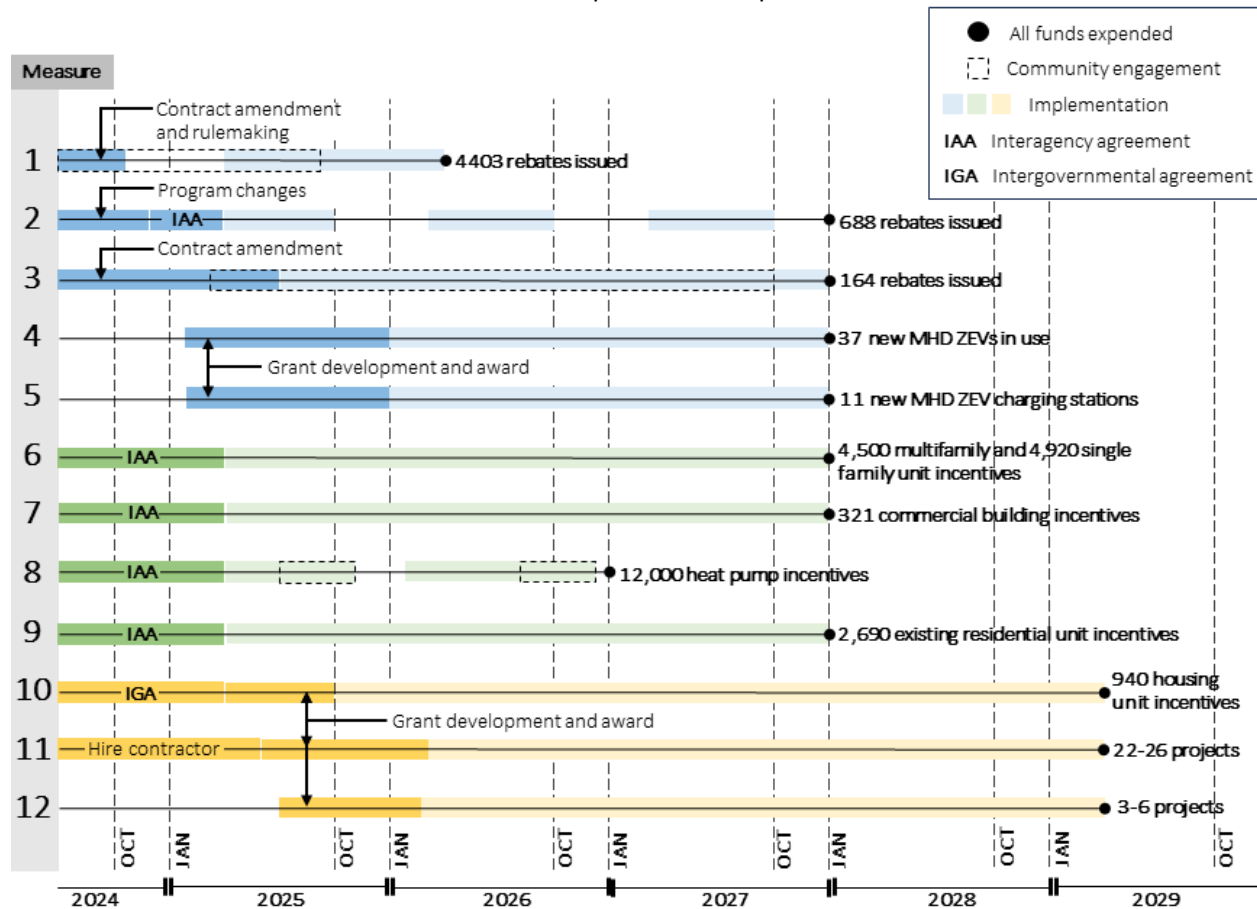


Detailed Budget Narratives: This narrative accompanies the [budget spreadsheet](#).

All measures include narrative on requested funds in personnel; fringe benefits; travel; equipment; supplies; contractual; other and indirect costs (DEQ has a 24.76% approved indirect rate with EPA). All values are rounded for ease of reading. For each measure going to other government agencies, these costs are included in the Grant Category "Other," and denoted by "External Agency Budget," in the descriptions below. The following descriptions include detailed overview of each measure, and subaward.

Milestones and Timeline: Shows contract development and implementation schedule



DEQ CERTA Grant Administration: \$3,671,870

Personnel: \$1,662,102 1.0 FTE Natural Resource Specialist 4 will be hired for the 5-year duration of the grant to manage and track each measure's progress and reporting needs, housed in the Office of Greenhouse Gas Programs. This position will also ensure measures impacted by Davis-Bacon and related acts meet those requirements in implementation. 1.0 FTE Program Analyst 4 will be hired for the 5-year duration of the grant focused on modeling, support for staff leading each measure, and reporting on metrics and grant outcomes including GHG and co-pollutant reductions, also housed in the Office of Greenhouse Gas Programs. 1.0 FTE Procurement and Contract Specialist 2 and 1.0 FTE Contract and Specialist 1 will be hired for the first two years of the grant to provide ample support for development of request for proposals and contracting services. 1.0 FTE Program Analyst 4 is included for the last two

years of the grant to ensure all reporting and closeout needs are met including the final report. These staffing needs are critical to successful implementation of Oregon's 12 measures to reduce greenhouse gas emissions.

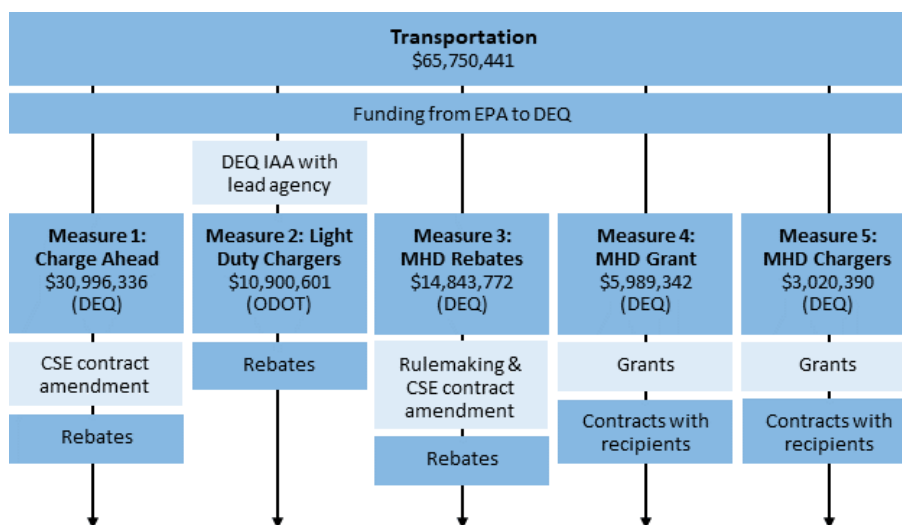
Fringe Benefits: \$765,752 Fringe benefits for above-mentioned personnel.

Travel, Equipment, Contractual: No funds requested.

Supplies: \$38,880 FTE related supplies

Other: \$604,000 Oregon Department of Justice and Department of Administrative Services will require review of RFPs over a certain size, contracts, and agreements over the five-year time frame. Their review will be critical to ensuring all EPA grant requirements are clearly laid out within interagency and intergovernmental agreements and contracts. \$100,000 is allocated for DOJ and DAS review expenses. \$504,000 is for "Other" service costs that have been revised based on historical data from various program activities, ensuring accuracy in expense estimates. These costs cover areas such as employee training, telecommunications, and facility maintenance, computer technology support, computer related software. Importantly, none of these expenses are factored into DEQ's indirect rate calculation.

Indirect Costs: \$601,136 DEQ has a 24.76% approved indirect rate with EPA.



Measure 1: Light Duty EV Rebates: Oregon Clean Vehicle Charge Ahead Rebate Program: \$30,996,336

This measure includes costs for rebates, application processing, DEQ staff time and focused LIDAC engagement work by a contractor.

Personnel: \$46,760 The budget includes .33 FTE (Program Analyst 3 or equivalent) for the first year of the grant to administer rebate processing and engagement contracts, review rebate payment lists, and lead programmatic planning efforts. Part-time hours for a temporary employee are also included at a rate of \$20/hour for a total of 1040 hours to support with the additional phone calls, reviewing of Charge Ahead prequalification applications, and other customer service-related tasks.

Fringe Benefits: \$22,069 Fringe benefits for above-mentioned personnel.

Travel, Equipment, and Supplies: No funds requested.

Contractual: \$345,465 The current rebate application processing rate is \$55/rebate and we assume all 4,463 rebates will be processed by DEQ's rebate processing contractor, Center for Sustainable Energy, at

this rate. The budget also includes \$100,000 for the program’s Charge Ahead engagement contractor, Thuy Tu Consulting, to focus on engaging LIDAC households and communities.

Other: \$30,565,000 Dedicated to Charge Ahead new and used rebates. The program will issue a total of 4463 rebates to lower income Oregonians. 3,352 rebates will incentivize new vehicles at \$6500 - \$7500/rebate and 1,111 rebates will incentivize used vehicles at \$5000/rebate. Modeling indicates this meets rebate demand for about a year, so all costs will be expended year 1 of the grant.

Indirect Costs: \$17,042 Agency indirect costs for above-mentioned personnel.1: Light duty electric vehicle rebates: Charge Ahead- DEQ	Jul – Nov 2024: Rulemaking to direct CPRG funds to Charge Ahead Jul – Nov 2024: Rebate contracts amended to incorporate CPRG funds Jul 2024 – Fall 2025: Focused community engagement with LIDAC communities Jan 2025: Rebates available Apr 2026: 4403 rebates issued, and all funds expended
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Measure 2: Light Duty EV Charger Rebates: Community Charging Rebates: \$10,900,601

External Agency Budget: This measure includes costs for rebates, application processing, and staff time for the Oregon Department of Transportation.

Personnel: \$485,568 The budget includes 1.0 FTE (Operations and Policy Analyst 2 or equivalent) for the first three years of the grant to review and process rebate applications, issue rebates, and lead programmatic planning efforts.

Fringe Benefits: \$248,928 Fringe benefits for above-mentioned personnel.

Travel and Equipment: No funds requested.

Supplies: \$66,105 Supplies and services for the above-mentioned personnel.

Contractual: \$100,000 Engaging a partner in conducting outreach and supporting disadvantaged and rural communities in accessing rebates.

Other: \$10,000,000 is dedicated to Community Charging Rebates. The program estimates issuing a total of 625 rebates for L2 charging @ \$8,000/charging port and 63 rebates for DCFC charging @ \$80,000/charging port. Rebates would be issued over the first 3 years of the grant period.

Indirect Costs: No indirect costs.

2: Light duty electric vehicle charging: Community Charging Rebates- ODOT	Jul-Dec 2024: Make program changes to incorporate CPRG funds Apr 2025: IAA complete with Oregon Department of Transportation (ODOT) Mar-Oct 2025: Round 1 (~230 rebates) Mar-Oct 2026: Round 2 (~230 rebates) Mar-Oct 2027: Round 3 (~228 rebates) December 2027: 688 rebates issued, and all funds expended
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Measure 3: Medium and Heavy-Duty EV Rebates: \$14,843,772

This measure includes costs for rebates, application processing, and DEQ staff time.

Personnel: \$268,414 The budget includes 1.0 FTE (Program Analyst 2 or equivalent) for three years of the grant. In the first year of the grant, the staff person would work on a contract to integrate the existing OCVRP rebate processing contractor with setting up and developing a processing tool and platform for medium and heavy-duty vehicle rebates. In years 2 & 3, the position would administer the rebate processing contract, review rebate payment lists, and lead programmatic planning efforts.

Fringe Benefits: \$131,371 Fringe benefits for above-mentioned personnel.

Travel, Equipment, and Supplies: No funds requested.

Contractual: \$345,000 DEQ's current rebate processing contractor, Center for Sustainable Energy processes light-duty vehicle rebates on behalf of the Agency. In Year 1 of the program, we would work with CSE to incorporate a medium and heavy-duty vehicle rebate element by developing a medium and heavy-duty vehicle online application platform similar to the existing OCVRP platform. In Year 2 & 3 of the program the contractor would process all 164 rebates, at a rate of approximately \$150/rebate.

Other: \$14,000,000 is dedicated to medium and heavy-duty vehicle rebates. The program estimates issuing approximately 164 rebates, at a cost of about \$85,000 per rebate, all in the first 3 years.

Indirect Costs: \$98,987 Agency indirect costs for above-mentioned personnel.

3: Medium and Heavy-Duty electric vehicle rebates-DEQ	Mar 2025 - ongoing: Engagement to BIPOC fleets and owners of fleets operating in disadvantaged communities Jul 2025: Rebates available and issued on a rolling basis Dec 2027: 171 rebates issued, and all funds expended
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Measure 4: Medium and Heavy-Duty Vehicle Grants: \$5,989,342

This measure includes costs for grants, contract development and management with grant recipients, technical assistance, and DEQ staff time.

Personnel: \$622,599 The budget includes 0.5 FTE for four positions (3 Program Analyst 2 positions and 1 Operations and Policy Analyst 3 position) for the three years of the grant. These positions would administer contracts with grant recipients, review documentation, and conduct outreach and technical assistance to fleets.

Fringe Benefits: \$285,017 Fringe benefits for above-mentioned personnel.

Travel, Equipment, and Supplies: No funds requested.

Contractual: There are no outside contractual costs for this program.

Other: \$4,857,000 is dedicated to grants for medium and heavy duty zero emission vehicles. The program estimates issuing a total of 37 grants at approximately \$129,000 per grant award.

Indirect Costs: \$224,726 Agency indirect costs for above-mentioned personnel.

4: Medium and Heavy-Duty electric vehicle grants-DEQ	Feb 2025: Open application process Jun 2025: Close application process Aug 2025: Announce grant awards Dec 2025: complete contracts Dec 2027: 46 new MHD ZEVs in use, and all funds expended
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Measure 5: Medium and Heavy-Duty EV Charging: \$3,020,390

This measure includes costs for grants, contract development and management with grant recipients, technical assistance, and DEQ staff time.

Personnel: \$147,571 The budget includes 0.5 FTE of a Program Analyst 3 or equivalent for three years of the grant. These positions would administer contracts with grant recipients, review documentation, and conduct outreach and technical assistance to fleets.

Fringe Benefits: \$69,157 Fringe benefits for above-mentioned personnel.

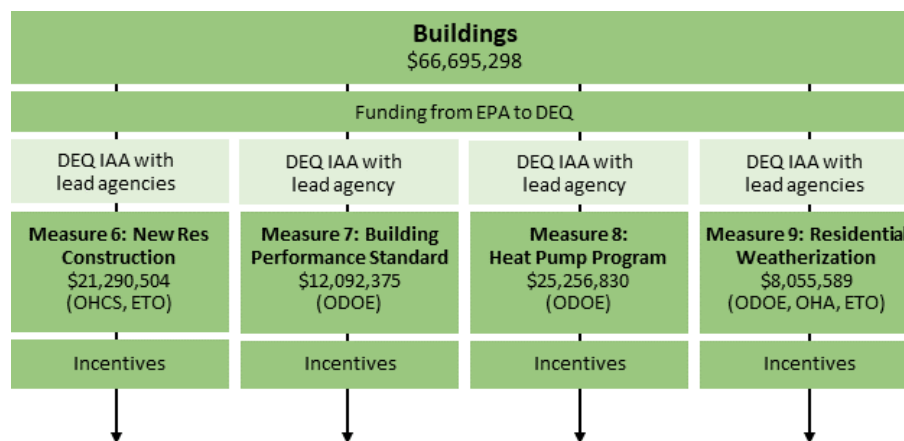
Travel, Equipment & Supplies: No funds requested.

Contractual: There are no outside contractual costs for this program.

Other: \$2,750,000 is dedicated to medium and heavy-duty vehicle charging infrastructure. The program estimates issuing a total of 20 new DCFC grants at approximately \$137,500 per port for charging stations. Grants would be fully spent in the first 3 years of the program.

Indirect Costs: \$53,662 Agency indirect costs for above-mentioned personnel.

5: Medium and Heavy-Duty vehicle charging infrastructure grants-DEQ	Timeline same as Measure 4 above Dec 2027: 11 new MHD ZEV charging stations, and all funds expended
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Measure 6: Incentives for Building More Energy Efficient Housing: \$21,290,504

External Agency Budget: This measure includes costs for incentives and staff time to process applications, administer incentives, and track and report on outputs and outcomes for ODOE and Oregon Housing and Community Services (OHCS). The Energy Trust of Oregon (ETO) has alternative funding for program administration and is seeking CPRG funds solely for participant support costs (incentives issued under this measure).

Personnel: \$265,796. The budget includes expenses for personnel employed by OHCS and ODOE. OHCS personnel expenses include a Program Analyst 3 (PA3) at 0.5 FTE to assist with the design and management of the Oregon Multifamily Energy Program (OR-MEP), process applications, maintain program records, engage with stakeholders, and complete other tasks related to program administration. OHCS personnel expenses total \$106,793 over the grant period. ODOE personnel expenses include salary for a PA3 at 0.5 FTE for years one through four and 0.25 FTE for year five. ODOE personnel will provide technical assistance for program implementation by OHCS and ETO, including evaluating outputs and outcomes for reporting purposes. ODOE personnel expenses total \$159,003.

Fringe Benefits: \$117,130. Fringe benefits for OHCS personnel total \$35,243. Fringe benefits for ODOE personnel total \$81,796.

Other: \$20,763,246. Other expenses include participant support costs for OR-MEP incentives issued by OHCS and for energy efficiency incentives issued by ETO. OHCS will issue OR-MEP energy efficiency incentives valuing up to \$2,000 per housing unit in affordable multifamily buildings constructed under the state's Reach building code. OHCS will issue 4,500 incentives totaling \$9 million over the five-year grant period. ETO will issue energy efficiency incentives of up to \$2,000 per housing unit for new, single-family homes constructed under the state's Reach building code. ETO will issue 4,920 incentives totaling

\$9,840,000 over the five-year grant program. Other costs also include OHCS expenses to contract for services related to OR-MEP management; design; marketing and outreach; diversity, equity, and inclusion; training and education; project support; data and incentive management; and policy support. Contractors will establish and oversee new reporting criteria and protocols, coordinate incentive programs, produce presentations and reports, provide application assistance, develop marketing strategies and materials, collaborate with housing agencies to coordinate funding programs, and strengthen and coordinate DEI initiatives. OHCS contractual expenses total \$1,923,246.

Indirect Costs: \$144,332. OHCS indirect costs total \$71,016. ODOE indirect costs total \$73,316.

6: Incentives for building more energy efficient housing-ETO and OHCS	<p>Apr 2025: Interagency agreements complete with Oregon Housing and Community Services (OHCS) and Energy Trust of Oregon (ETO)</p> <p>2025-2028: OHCS and ETO issue incentives on a rolling basis</p> <p>Dec 2028: all funds expended</p>
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Measure 7: Early Adoption of Building Performance Standards: \$12,092,375

External Agency Budget: This measure includes costs for incentives and ODOE staff time to process applications, administer incentives, and track and report on outputs and outcomes.

Personnel: \$104,941 ODOE personnel expenses include salary for 0.33 FTE (PA3 or equivalent) for years one through four and 0.17 FTE for year five. ODOE personnel will assist in the processing of applications, administration of incentives, and tracking and reporting of outputs and outcomes.

Fringe Benefits: \$54,045 Fringe benefits for above-mentioned ODOE personnel.

Other: \$11,885,000. Other expenses include participant support costs for incentives issued by ODOE for the early adoption of commercial building performance standards by Tier 1 buildings and the voluntary adoption of commercial building performance standards by Tier 2 buildings. ODOE will issue 321 incentives over the five-year grant period. ODOE will issue 81 incentives averaging \$37,839.51/incentive/building over the first three years and 78 incentives averaging \$34,487.18/incentive/building in year four.

Indirect Costs: \$48,389. Indirect costs for above-mentioned ODOE personnel.

7: Commercial building performance standards incentives-ODOE	<p>Apr 2025: Interagency agreement complete with Oregon Department of Energy</p> <p>Apr 2025 – Dec 2028: annual incentive periods and incentives issued</p> <p>Dec 2028: all funds expended</p>
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Measure 8: Heat Pump Rebates: \$25,256,830

External Agency Budget: This measure includes costs for incentives and ODOE staff time to process applications, administer incentives, and track and report on outputs and outcomes.

Personnel: \$636,014. ODOE personnel expenses include salary for 2.0 FTE (PA3 or equivalent) for years one through four and 1.0 FTE for year five. 1.0 FTE will be employed in the community heat pump incentive program and 1.0 FTE will be employed in the rental heat pump incentive program. Personnel will assist existing program staff with the processing of applications, administration of incentives, and tracking and reporting of outputs and outcomes.

Fringe Benefits: \$327,548. Fringe benefits for above-mentioned ODOE personnel.

<i>Destination</i>	<i>Number of nights/Days</i>	<i>Lodging/Day</i>	<i>Total Lodging</i>	<i>Per Diem</i>	<i>Total Per Diem</i>	<i>Miles-roundtrip</i>	<i>Cost per Mile</i>	<i>Total Mileage Cost</i>
<i>Bend</i>	<i>1 Night/2 Days</i>	<i>191 x 2 = \$382</i>	<i>\$382</i>	<i>\$48/day (x3) = \$96 + \$64</i>	<i>\$160</i>	<i>334</i>	<i>\$0.67</i>	<i>\$214.00</i>
<i>Eugene</i>	<i>1 Night/2 Days</i>	<i>\$206</i>	<i>\$206</i>	<i>\$48/day (x2) = \$96</i>	<i>\$96</i>	<i>148</i>	<i>\$0.67</i>	<i>\$99.00</i>
<i>Newport</i>	<i>1</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>162</i>	<i>\$0.67</i>	<i>\$109.00</i>

Other: \$24,000,000. Other expenses include participant support costs for incentives issued by ODOE through the Community Heat Pump Incentive Program and the Rental Heat Pump Incentive Program. Incentives will be valued at \$2,000 per heat pump. Through the Community Heat Pump Incentive Program, ODOE will issue 4,000 incentives for heat pumps installed in new residential construction and 2,000 incentives for heat pumps installed in existing residential buildings, with a total of \$12 million in incentives awarded. Through the rental home heat pump incentive program, ODOE will issue 6,000 incentives for heat pumps in rental housing units, with a total of \$12 million in incentives awarded.

Indirect Costs: \$293,268. Indirect costs for above-mentioned ODOE personnel.

8: Heat pump incentives-ODOE	Apr 2025: Interagency agreement complete with ODOE Apr 2025: first round funding opens Jul-Nov 2025: inspections of installations Feb 2027: second round funding opens Jul-Nov 2027: inspections of installations Dec 2027: all funds expended
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Measure 9: Residential Weatherization: \$8,055,589

External Agency Budget: This measure includes costs for weatherization assistance and staff time to process applications, administer incentives, and track and report on outputs and outcomes for ODOE and the Oregon Health Authority (OHA). The Energy Trust of Oregon (ETO) has alternative funding for program administration and is seeking CPRG funds solely for participant support costs (incentives issued under this measure).

Personnel: \$533,216. Includes expenses for personnel employed by OHA and ODOE. OHA personnel expenses of \$215,210 will cover 0.42 FTE of existing staff capacity to assist with processing applications, administering incentives, and tracking and reporting on outputs and outcomes. ODOE personnel expenses of \$318,006 will cover a PA3 at 1.0 FTE in years one through four and 0.5 FTE for year five. 0.5 FTE will be devoted to weatherization program implementation, including administering weatherization incentives and tracking and reporting on outputs and outcomes. Another 0.5 FTE will be focused on providing technical assistance for program implementation by OHA and ETO, including evaluating outputs and outcomes for reporting purposes.

Fringe Benefits: \$281,495. Fringe benefits for OHA personnel total \$117,220. Fringe benefits for ODOE personnel total \$163,774.

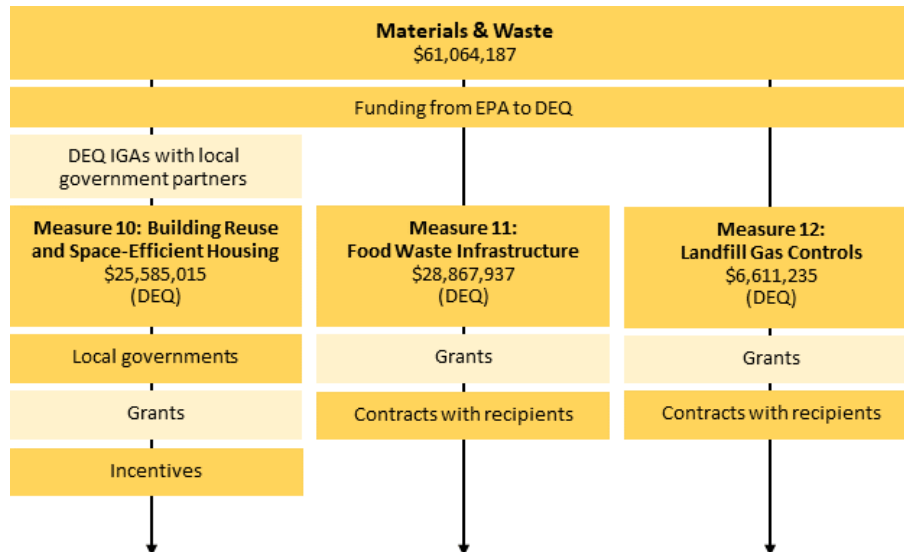
Travel: \$7,463. Include OHA annual travel costs for one staff person to travel to Bend, Oregon, for two days; one staff person to travel to Eugene, Oregon, for two days; and one staff person to travel to Newport, Oregon, for one day. The table below provides a detailed breakdown of travel expenses. Travel expenses were calculated for year one and adjusted to reflect a 3% inflation rate for years 2 through 5.

Supplies: \$955. Includes OHA supply expenses.

Other: \$7,021,531. Other expenses include participant support costs for weatherization incentives issued by OHA through the Healthy Homes Grant Program, weatherization incentives administered by ODOE, and weatherization incentives administered by ETO. The Healthy Homes Grant Program will issue 360 grants of \$5,000 per housing unit, with a total of \$1,800,000 awarded over the CPRG grant period. ODOE will issue 400 incentives of \$2,000 per housing unit, with a total of \$800,000 in funds issued over the grant period. ETO will issue 2,200 incentives of \$2,000 per housing unit, with a total of \$4,400,000 awarded. OHA expenses also include \$21,531 in other direct costs related to grant administration.

Indirect Costs: \$210,929. OHA indirect costs total \$64,295. ODOE indirect costs total \$146,634 for above-mentioned personnel, including \$73,317 for program staff and \$73,317 for technical assistance staff.

9: Residential weatherization-OHA, ETO, and ODOE	Apr 2025: Interagency agreement complete with Oregon Health Authority, Oregon Dept. of Energy, and Energy Trust of Oregon Apr 2025 – Dec 2028: Incentive period open and issued on a rolling basis Dec 2028: all funds expended
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Measure 10: Building Reuse and Space-Efficient Housing: \$25,585,015

This measure includes costs for grants and personnel to process applications, administer contracts, track, and report on outputs and outcomes.

Personnel: \$178,942 DEQ is requesting funding for .33 FTE (Natural Resource Specialist 3) and .33 FTE (Program Analyst 2) for years one, two, and three to assist with contracting and administering pass-through of funds to local governments and supporting local government competitive solicitation for project awards for reuse of existing, underutilized buildings to housing and development of space-efficient housing. These positions will be shared to implement measures 10, 11, and 12 and housed in the Materials Management team and will also ensure BABA and Davis-Bbacocon requirements.

Fringe Benefits: \$87,582.00 Fringe benefits for above-mentioned personnel.

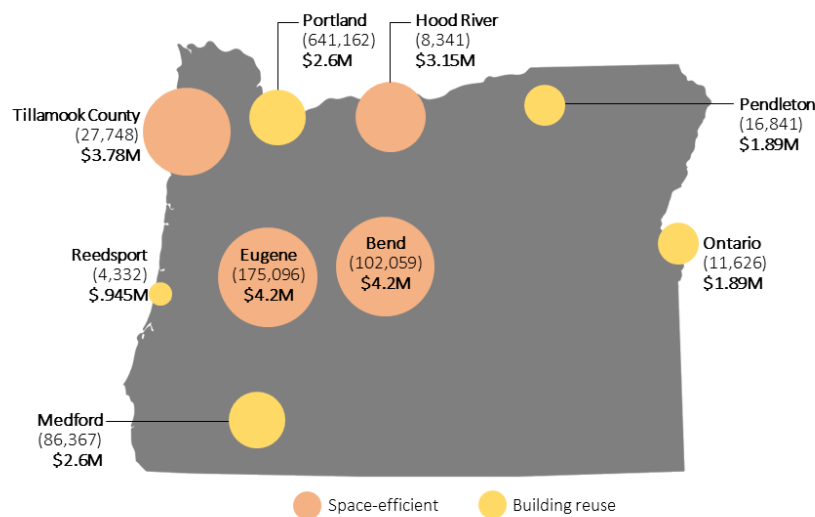
Travel, Equipment, Supplies, and Contractual: No funds requested.

Other: \$25,252,500 in funds will be passed through to 9 local governments (shown in map below). Each local government will administer a competitive grant program to distribute the funds as incentives for development of affordable and workforce housing that reduces the embodied GHG emissions associated

with building materials for the new housing units. The two strategies funded through this incentive are: 1. Reuse of existing, underutilized buildings to housing, and 2. Development of new, space-efficient housing. For building reuse projects, an estimated 210 new units will receive a fixed incentive of \$45,000 per unit for a total of \$9,450,000 plus \$472,500 (5 percent of incentives total) in local government administrative costs for a total of \$9,922,500. For space-efficient projects, an estimated 730 new units will receive a fixed incentive of \$20,000 for a total of \$14,600,000 plus \$730,000 (5 percent of incentives total) in local government administrative costs for a total of \$15,330,000. Funds may be used for design, construction, and acquisition costs. Local government partners may use up to 5 percent of their respective contractual funds, or a total of \$1,202,500 for this measure, for administrative costs.

Indirect Costs: \$65,991 in agency indirect costs associated with staffing described above.

10: Building reuse and space-efficient housing-DEQ	Apr-Jun 2025: Request for proposals open for projects Aug 2025: Awards announced Oct 2025: Contracts executed, funds obligated Oct 2025 – Apr 2029: Construction, reporting, and evaluation Mar 2029: All funds expended
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Measure 11: Food Waste Infrastructure: \$28,867,937 This measure includes costs for grants and DEQ staff time to process applications, administer contracts, and track and report on outputs and outcomes.

Personnel: \$178,942 DEQ is requesting funding for .33 FTE (Natural Resource Specialist 3) and .33 FTE (Program Analyst 2) for years one, two, and three to assist with designing, promoting, and administering the competitive solicitation for project awards for food waste processing/management infrastructure equipment and development of community-based composting programs. These positions will be shared to implement measures 10, 11, and 12 and housed in the Materials Management team and will also ensure compliance with BABA and Davis-Bacon requirements.

Fringe Benefits: \$87,582.00 Fringe benefits for above-mentioned personnel.

Travel, Equipment, Supplies: No funds requested.

Contractual: \$28,535,422 A contractor will be identified through an RFP process or DEQ will utilize a partner agency for the distribution of these funds. Through a competitive grant process, \$26,535,422 in funds will be awarded for 15-18 equipment purchases and 1-2 projects for new conventional composting or anaerobic digester facilities. \$2,000,000 in funds to be awarded for 3-4 projects to develop community composting supporting local food production. The actual number of awards and costs of each project depends on the needs identified in the applications received. A competitive grant solicitation allows DEQ, while working within the scope of CPRG, to be responsive to the needs and existing infrastructure of each community. These awards will be administered by an external implementation contractor, who will conduct outreach, review proposals, and in consultation with DEQ, make awards. Costs for the contractor are embedded in the funding amounts cited here.

Other: No funds requested.

Indirect Costs: \$65,991 in agency indirect costs associated with staffing described above.

11: Food waste infrastructure-DEQ	Jun 2025: Implementation partner selected through RFP process or DEQ will identify a partner agency to administer funds Aug-Oct 2025: RFP open for projects Feb 2026: Awards selected 2026 – 2029: Projects implemented Mar 2029: All funds expended
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Measure 12: Landfill Gas Controls: \$6,611,235

Personnel: \$178,942 DEQ is requesting funding for .33 FTE (Natural Resource Specialist 3) and .33 FTE (Program Analyst 2) for years one, two, and three to assist with designing, promoting, and administering the competitive solicitation for project awards at landfills. These positions will be shared to implement measures 10, 11, and 12 and housed in the Materials Management team and will also ensure compliance with applicable BABA and Davis-Bacon requirements.

Fringe Benefits: \$87,582 Fringe benefits for above-mentioned personnel: \$52,912.

Travel, Equipment, Supplies: No funds requested.

Contractual: \$6,278,720 in funds to be awarded to an estimated 4 or 5 projects at landfills across Oregon. The actual number of awards and cost of each project will depend on applications received. A competitive grant solicitation allows DEQ, while working within the scope of CPRG, to be responsive to the needs and existing infrastructure of each community. Funds will be used for construction and procurement/installation of equipment such as horizontal and vertical collectors and flares, but will also be used for final engineering, construction verification and reporting.

Other: No funds requested.

Indirect Costs: \$65,991 in agency indirect costs associated with staffing described above.

12: Landfill methane controls-DEQ	Jul – Oct 2025: RFP open for project submissions Feb 2026: Awards announced May 2026: Contracts completed 2026 – 2029: Engineering, installation, and reporting on projects June 2029: All funds expended
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