**Section 7: Budget**

The San Diego Tribal Collaborative (SDTC) is a consortium of four Tribal governments in San Diego County that are coordinating efforts through the Climate Pollution Reduction Grant (CPRG) program.

The four partner Tribes in the SDTC are: Pala Band of Mission Indians (SDTC Lead Organization), Jamul Indian Village of California, Viejas Band of Kumeyaay Indians, and La Posta Band of Mission Indians.

For the CPRG Implementation Grants General Competition, the SDTC is applying as an individual applicant for **$44,215,812.** To implement the priority GHG emissions reduction measures, the Pala Tribe will issue subawards to other SDTC partner Tribes for their respective emissions reduction measures. These will be based on the individual budgets, outputs, outcomes, performance measures, and timelines contained in this application package. The following budget detail includes a breakdown of the total grant by line-item, and individual emissions reduction measures, by Task, as noted in the workplan.

***A. Budget Detail***

The budget detail breaks out each budget category (personnel, fringe, equipment, etc.) by mitigation measure, and provides a description of the budget allocation to each. Additionally, detailed itemized budget tables are included in the Budget Spreadsheet for each mitigation measure.

***Personnel – Total - $3,568,894***

**Pala Tribal Electric Vehicle (EV) Program**: Three FTE’s will be hired or assigned to this emissions reduction measure, including two working part-time on this program, and one full-time over the grant period. The Pala Environmental Department (PED) Director’s annual salary is $166,400, and percentage of time assigned to project is 1% (119 hours over 5-years). The Program Manager’s annual salary is $104,000, and percentage of time assigned to project is 87% (9,000 hours over 5-years). The Administrative staff’s annual salary is $62,400, and percentage of time assigned to project is 1% (124 hours over 5-years).

**Pala EV Charging Station Installation:** Three FTE’s will be assigned to this emissions reduction measure, including three working part-time on this project over the grant period. The PED Director’s annual salary is $166,400, and percentage of time assigned to project is 1% (136 hours over 5-years). The PED Specialist’s annual salary is $83,200 and percentage of time assigned to project is 9% (944 hours over 5-years). The Administrative staff’s annual salary is $62,400, and percentage of time assigned to project is 5% (496 hours over 5-years).

**Pala Energy Audits and Retrofits:** Three FTE’s will be assigned to this emissions reduction measure, including three working part-time on this project over the grant period. The Director’s annual salary is $166,400, and percentage of time assigned to project is 4% (364 hours over 5-years). The Specialist’s annual salary is $83,200 and percentage of time assigned to project is 32% (3,324 hours over 5-years). The Administrative staff’s annual salary is $62,400, and percentage of time assigned to project is 10% (1,060 hours over 5-years).

**Pala Community Compost Program:** Four FTE’s will be hired or assigned to this emissions reduction measure, including three working full-time on this project over the grant period. The Program Manager’s annual salary is $104,000, and percentage of time assigned to project is 98% (10,234 hours over 5-years). The Administrative staff’s annual salary is $62,000, and percentage of time assigned to project is 5% (524 hours over 5-years). Two program staff are anticipated to be hired for the composting program at an annual salary of $62,400, and percentage of time assigned to project is 90% (18,720 hours for 2 FTE’s, over 5-years).

**Jamul EV Charging Station Installation:** Two FTE’s will be assigned to this emissions reduction measure, including two working part-time on this project over the grant period. The Environmental Director’s annual salary is $83,200, and percentage of time assigned to project is 2% (291 hours over 5-years). The CFO’s annual salary is $166,400, and percentage of time assigned to project is 2% (205 hours over 5-years).

**Jamul Casino Microgrid:** Two FTE’s will be assigned to this emissions reduction measure, including two working part-time on this project over the grant period. The Environmental Director’s annual salary is $83,200, and percentage of time assigned to project is 4% (395 hours over 5-years). The CFO’s annual salary is $166,400, and percentage of time assigned to project is 3% (322 hours over 5-years).

**Viejas Energy Audits & Retrofits:** Four FTE’s will be hired or assigned to this emissions reduction measure, including two working full-time, and two part-time, on this project over the grant period. The Program Manager’s annual salary is $76,960, and percentage of time assigned to project is 50% (5,200 hours over 5-years). Two Program Specialists are anticipated to be hired for energy audits and retrofits program at an annual salary of $56,160 and percentage of time assigned to project is 100% (20,800 hours over 5-years). The Administrative staff’s annual salary is $62,400, and percentage of time assigned to project is 13% (1,320 hours over 5-years).

**Viejas Reservation Recycling Education and Incentive Program:** One FTE will be assigned to this emissions reduction measure. The Specialist’s annual salary is $56,160 and percentage of time assigned to project is 50% (5,200 hours over 5-years).

**Viejas Solarize Tribal Homes & Implement Net Metering Policy:** Three FTE’s will be hired or assigned to this emissions reduction measure, including two working 2/3rd of their time, and one part-time, on this project over the grant period. The Program Manager’s annual salary is $76,960, and percentage of time assigned to project is 64% (6,664 hours over 5-years). The Specialist’s annual salary is $56,160 and percentage of time assigned to project is 66% (6,884 hours over 5-years). The Administrative staff’s annual salary is $62,400, and percentage of time assigned to project is 6% (600 hours over 5-years).

**La Posta Implementation of Erosion Controls for Wetland Restoration:** Two FTE’s will be assigned to this emissions reduction measure, including two working part-time on this project over the grant period. The Director’s annual salary is $81,120, and percentage of time assigned to project is 10% (1,128 hours over 5-years). The Specialist’s annual salary is $41,600 and percentage of time assigned to project is 7% (772 hours over 5-years).

**La Posta Solarize Tribal Homes & Facilities:** Two FTE’s will be assigned to this emissions reduction measure, including two working part-time on this project over the grant period. The Director’s annual salary is $81,120, and percentage of time assigned to project is 40% (4,154 hours over 5-years). The Specialist’s annual salary is $41,600 and percentage of time assigned to project is 38% (3,994 hours over 5-years).

***Fringe Benefits – Total - $915,006***

Fringe allocations are based on direct staff time working on GHG emissions reduction measures, salary rates, and fringe percentage. Fringe benefits covers the Tribe’s contribution for benefits, taxes, FICA, Worker’s Compensation, Unemployment Insurance, and other employment benefits. For the Pala Band of Mission Indians, $452,410 of fringe is allocated based on 25% fringe rate applied to staff salaries ($1,809,640) for time spent on the emission reduction measures;

For the Jamul Indian Village of California, $17,400 of fringe is allocated based on 25% fringe rate applied to staff salaries ($69,600) for time spent on the emission reduction measures;

For the Viejas Band of Kumeyaay Indians, $332,265 of fringe is allocated based on 24% fringe rate applied to staff salaries ($1,384,436) for time spent on the emission reduction measures;

For the La Posta Band of Mission Indians, $112,931 of fringe is allocated based on 37% fringe rate applied to staff salaries ($305,218) for time spent on the emission reduction measures;

***Equipment – Total - $5,568,755***

The following includes descriptions of equipment needed for each emissions reduction. Additional line-item costs are included in the Budget Spreadsheet.

* **Pala EV Charging Station Installation:** Equipment includes DC Fast Chargers and associated electrical equipment, and Level-2 (80A) Chargers and associated electrical equipment.
* **Pala Energy Audits & Retrofits:** Equipment includes Air Source Heat Pumps.
* **Pala Community Compost Program:** Equipment includes a Front Loader/Mini Excavator (Vehicle).
* **Jamul EV Charging Station Installation:** Equipment includes Level-2 Chargers.
* **Jamul Casino Microgrid:** Equipment includes an Interconnection Application and Studies, a Control and Hardware Software and Network/Customer Electric Upgrades.
* **Viejas Energy Audits & Retrofits:** Equipment includes Air Source Heat Pumps.
* **La Posta Implementation of Erosion Controls for Wetland Restoration:** Equipment includes a Skid Skeer with Loader and Mulcher Attachment.

***Supplies – Total - $11,279,094***

**Pala Energy Audits & Retrofits:** Supplies includes Triple-Pane Windows, Exterior Doors, Weather Strips and Electric Stoves.

**Pala Community Compost Program:** Supplies includes Shovels, Pitchforks, a Drill/Driver, Pieces of Wood, 50’ Chicken Wires, Screws, a Drill Bit, Misc Tools, a Tool Shed, Printing Pamphlets, Tabling Supplies, Fence Posts, Buckets, Rubber Gloves, Scrub Brushes, Soap, a Hose, a Hose Nozzle, and Art Supplies.

**Jamul Casino Microgrid:** Supplies includes 1.13 MW Rooftop and Ground Mount Solar and 3 MW, 2-Hour (12MWh) Battery Energy Storage Systems.

**Viejas Energy Audits & Retrofits:** Supplies includes Triple-Pane Windows, Exterior Doors, Weather Strips and Electric Stoves.

**Viejas Reservation Recycling Education and Incentive Program:** Supplies includes Event Supplies, Education Pamphlets, Recycling Bins, and New Receptables.

**La Posta Implementation of Erosion Controls for Wetland Restoration:** Supplies includes Plants and Weeding & Watering Materials.

***Contractual – Total - $22,094,656***

**Pala Tribal EV Program:** $10,000 for website development services.

**Pala EV Charging Station Installation**: $975,700 in total for labor for site assessments, engineering designs and approvals, the installation of the DC Fast Chargers and Level-2 (80A) chargers, network services and warranties.

**Pala Energy Audits & Retrofits**: $1,550,000 in total for installing retrofits, home audits, and commercial audits.

**Jamul EV Charging Station Installation:** $184,460 in total for preconstruction meetings, contractor coordination, electrical designs/permits, electrical rough-ins, the installation of the chargers, network services, and a warranty/service plan.

**Jamul Casino Microgrid:** $701,136 in total for project management and owner’s representative/engineer services.

**Viejas Energy Audits & Retrofits**: $4,410,000 for website development services, conducting home audits, and installing retrofits.

**Viejas Solarize Tribal Homes & Implement Net Metering Policy**: $4,834,830 for installing retrofits.

**La Posta Implementation of Erosion Controls for Wetland Restoration**: $8,010,000 for consultation, survey planning, surveys, restoration plan, erosion restoration and controls, acquiring rip rap, acquire planting materials, site preparation, native vegetation planting, monitoring, maintenance and irrigation, and supplemental planting.

**La Posta Solarize Tribal Homes & Facilities**: $1,338,250 for assessing roof conditions for solar, installation of solar panels, and roof repairs.

***Indirect Charges – Total -* $789,408**

The Pala Tribe has an indirect cost rate of 30.03%, the Jamul Tribe has an indirect cost rate of 10%, the Viejas Tribe has an indirect cost rate of 10%, and the La Posta Tribe has an indirect cost rate of 32.95%. This is applied to direct costs associated with personnel and fringe for working on projects, Supplies, and Equipment.

***B. Expenditure of Awarded Funds***

PED will oversee the grant and issue subawards to the SDTC partner Tribes. Each partner Tribe will oversee project expenditures and work closely with Pala to ensure that all funds are expended in accordance with the grant agreement. At the onset of the project, PED will establish a payment schedule to ensure that all deliverables will be produced in accordance with the project timelines. The Directors/Managers from all the Tribes will meet quarterly to track project progress. The collaborative may assign additional accounting and project management hours and or hire a consultant if needed to help track progress and expenditures. These measures will ensure that the awarded grant funds will be expended in a timely and efficient manner.

***C. Reasonableness of Costs***

The following project costs are broken out into direct costs and indirect costs. These cost estimates are reflective of the Work Plan described in detail in Section 1. These have been developed by obtaining cost estimates, experience implementing other similar projects, research on local or regional costs for materials and labor***. All indirect costs are applied to salaries and wages only for Tribal staff time directly working on GHG emissions reduction measures. Indirect rates are either federally negotiated indirect cost rates or de minimus (10%).***

**Pala Tribal Electric Vehicle (EV) Program - $728,161**

***Task 1 Initial Planning - $3,650***

For Task 1, $2,920 is allocated for Personnel; and $730 for Fringe. This includes 20 hours for Pala’s Environmental Director and 44 hours for Pala’s Admin.

***Task 2 Program Design - $37,400***

21,920 for Personnel; and $5,480 for Fringe. This includes 24 hours for Pala’s Environmental Director and 400 hours for Pala’s Program Manager. $10,000 is budgeted for Contractual costs (Website Development Service).

***Task 3 Program Implementation - $530,000***

$424,000 is allocated for Personnel; and $106,000 for Fringe. This includes 8,840 hours for Pala’s Program Manager.

***Task 4 Grant Reporting & Admin - $18,000***

$14,400 is allocated for Personnel; and $3,600 for Fringe. This includes 75 hours for Pala’s Environmental Director, 120 hours for Pala’s Program Manager, and 80 hours for Pala’s Admin.

***Total In-Direct Costs*** *(Federal Negotiated Indirect Cost Rate = 30.03%):* ***$139,111***

**Pala EV Charging Station Installation - $3,204,455**

***Task 1 Initial Planning & Procurement - $4,650***

$3,720 is allocated for Personnel; and $930 for Fringe. This includes 20 hours for Pala’s Environmental Director, 44 hours for Pala’s Specialist, and 12 hours for Pala’s Admin.

***Task 2 Site Assessment - $15,850***

$4,440 is allocated for Personnel; and $1,110 for Fringe. This includes 28 hours for Pala’s Environmental Director, 52 hours for Pala’s Specialist, and 4 hours for Pala’s Admin. $10,300 is budgeted for Contractual costs ($300 for Project Team Meeting, $5,000 for Site Visit & Plan Review, and $5,000 for Site Assessment Report).

***Task 3 Engineering Designs & Approvals - $136,200***

$8,960 is allocated for Personnel; and $2,240 for Fringe. This includes 32 ours for Pala’s Environmental Director and 160 hours for Pala’s Specialist. $125,000 is budgeted for Contractual costs ($125,000 for Designs and Level 2 Eng/Permit Fees).

***Task 4 Material Acquisition, Installation, & Maintenance - $3,004,680***

$27,200 is allocated for Personnel; and $6,800 for Fringe. This includes 16 hours for Pala’s Environmental Director and 648 hours for Pala’s Specialist. $2,270,680 is budgeted for Equipment costs ($1,850,000 for the Purchasing and Installation of 10 DC Fast Chargers, $200,000 for the Purchasing and Installation of 20 Level-2 (80A) Chargers, $140,400 for 5 Network Services, and $80,280 for 3 5-Year Warranties); $700,000 is budgeted for Contractual costs ($600,000 for DC Fast Chargers Installation Labor and $100,000 for Level-2 (80A) Chargers Installation Labor).

***Task 5 Grant Reporting & Admin - $24,000***

$19,200 is allocated for Personnel; and $4,800 for Fringe. This includes 40 hours for Pala’s Environmental Director, 40 hours for Pala’s Specialist, and 480 hours for Pala’s Admin.

***Total Indirect Costs:*** *(Federal Negotiated Indirect Cost Rate = 30.03%):* ***$19,075***

**Pala Energy Audits & Retrofits - $3,648,072**

***Task 1 Project Initiation - $9,350***

$7,480 is allocated for Personnel; and $1,870 for Fringe. This includes 44 hours for Pala’s Environmental Director, 84 hours for Pala’s Specialist, and 20 hours for Pala’s Admin.

***Task 2 Program Design - $301,500***

$41,200 is allocated for Personnel; and $10,300 for Fringe. This includes 160 hours for Pala’s Environmental Director, 680 hours for Pala’s Specialist, and 40 hours for Pala’s admin. $250,000 is budgeted for Contractual costs ($100,000 for 50 Home Audits and $150,000 for 15 Commercial Audits).

***Task 3 Implementation Phase - $3,229,000***

$105,200 is allocated for Personnel; and $26,300 for Fringe. This includes 80 hours for Pala’s Environmental Director, 2,080 hours for Pala’s Specialist, and 520 hours for Pala’s Admin. $520,000 is budgeted for Equipment costs (65 Air Source Heat Pumps); $1,300,000 for Contractual costs (Installing Retrofits for 65 Buildings); and $1,277,500 for Supply costs ($1,040,000 for 520 Triple-Pane Windows, $130,000 for 65 Exterior Doors, $32,500 for Weather Stripping, and $75,000 for Electric Stoves).

***Task 4 – Grant Reporting & Admin - $50,000***

$40,000 is allocated for Personnel; and $10,000 for Fringe. This includes 80 hours for Pala’s Environmental Director, 480 hours for Pala’s Specialist, and 480 hours for Pala’s Admin.

***Total In-Direct Costs*** *(Federal Negotiated Indirect Cost Rate = 30.03%):* ***$58,222***

**Pala Community Compost Project - $1,746,902**

***Task 1 Project Initiation - $1,900***

$1,520 is allocated for Personnel; and $380 for Fringe. This includes 4 hours for Pala’s Program Manager and 44 hours for Pala’s Admin.

***Task 2 Program Design - $10,000***

$8,000 is allocated for Personnel; and $2,000 for Fringe. This includes 160 hours for Pala’s Program Manager.

***Task 3 Program Development - $75,125***

$13,200 is allocated for Personnel; and $3,300 for Fringe. This includes 264 hours for Pala’s Program Manager. $50,000 is budgeted for Equipment costs (1 Front Loader (Vehicle)); $8,625 for Supply costs ($45 for 3 Shovels, $60 for 3 Pitchforks, $200 for 1 Drill/Driver, $600 for 24 Pieces of Wood, $90 for 3 50’ Chicken Wires, $60 for 2 Screws, $30 for 1 Drill Bit, $200 for 2 Misc Tools, $4,000 for 1 Tool Shed, $1,500 for Printing 150 Pamphlets, $200 for 1 Tabling Supplies, $280 for 8 Fence Posts, $1,000 for 200 Buckets, $50 for 10 Rubber Gloves, $40 for 4 Scrub Brushes, $10 for Soap, $50 for 1 Hose, $10 for 1 Hose Nozzle, and $200 for Art Supplies).

***Task 4 Ongoing Operations - $1,285,330***

$1,028,264 is allocated for Personnel; $257,066 for Fringe. This includes 9,333 hours for Pala’s Program Manager and 18,720 hours for Pala’s Staff.

***Task 5 Grant Reporting & Admin - $47,520***

$38,016 is allocated for Personnel; $9,504 for Fringe. This includes 472 hours for Pala’s Program Manager and 480 hours for Pala’s Admin.

***Total In-Direct Costs: (****Federal Negotiated Indirect Cost Rate**= 30.03%)****: $327,027***

**Jamul EV Charging Station Installation - $322,314**

***Task 1 Project Initiation - $9,300***

$7,440 is allocated for Personnel; and $1,860 for Fringe. This includes 62 hours for Jamul’s Environmental Director and 62 hours for Jamul’s CFO.

***Task 2 Contractor Coordination & Electrical Infrastructure - $70,900***

$8,000 is allocated for Personnel; and $2,000 for Fringe. This includes 94 hours for Jamul’s Environmental Director and 52 hours for Jamul’s CFO. $60,900 is budgeted for Contractual costs ($300 for Preconstruction Meeting, $600 for Contractor Coordination, $10,000 for Engineering Design/Permit, and $50,000 for Electrical Rough-In).

***Task 3 Materials Acquisition, Installation, & Maintenance - $230,310***

$5,400 is allocated for Personnel; and $1,350 for Fringe. This includes 75 hours for Jamul’s Environmental Director and 30 hours for Jamul’s CFO. $173,560 for Supply costs ($100,000 for 10 Material Purchasing, $46,800 for 5 Network Services, and $26,760 for 1 5-Year Warranty/Service Plan); and $50,000 for Contractual costs (Installation of 10 Level-2 Chargers (80A)).

***Task 4 Grant Reporting & Admin - $9,000***

$7,200 is allocated for Personnel; and $1,800 for Fringe. This includes 60 hours for Jamul’s Environmental Director and 60 hours for Jamul’s CFO.

***Total Indirect Costs*** *(De Minimus indirect cost rate = 10%):* ***$2,804***

**Jamul Casino Microgrid - $7,768,606**

***Task 1 Initial Planning and Procurement - $9,300***

$7,440 is allocated for Personnel; and $1,860 for Fringe. This includes 62 hours for Jamul’s Environmental Director and 62 hours for Jamul’s CFO.

***Task 2 Design, Engineering, & Approvals - $802,250***

$10,800 is allocated for Personnel; and $2,700 for Fringe. This includes 90 hours for Jamul’s Environmental Director and 90 hours for Jamul’s CFO. $120,000 is budgeted for Equipment costs (Interconnection Application and Studies); and $668,750 for Contractual costs (52.42% of Project Management and Owner’s Representative/Engineer Services).

***Task 3 Installation Commissioning & Deployment - $13,604,525***

$12,120 for Personnel; and $3,030 for Fringe. This includes 123 hours for Jamul’s Environmental Director and 90 hours for Jamul’s CFO. $1,100,000 is budgeted for Equipment costs (Controls Hardware and Software and Network/Customer Electric Upgrades); $11,155,000 for Supply costs ($3,955,000 for 52.42% of 1,130,000 1.13 MW Rooftop and Ground Mount Solar and $7,200,000 for 52.42% of 6,000 3 MW, 2-Hour (12MWh) Battery Energy Storage System); and $334,375 for Contractual costs (52.42% of Project Management and Owner’s Representative/Engineer Services).

***Task 4 Operations, Testing, & Monitoring - $341,375***

$5,600 for Personnel; and $1,400 for Fringe. This includes 60 hours for Jamul’s Environmental Director and 60 hours for Jamul’s CFO. $334,375 is budgeted for Contractual costs (52.42% of Project Management and Owner’s Representative/Engineer Services).

***Task 5 Grant Reporting & Admin - $7,000***

$5,600 is allocated for Personnel; and $1,400 for Fringe. This includes 60 hours for Jamul’s Environmental Director and 40 hours for Jamul’s CFO.

***Total Indirect Costs*** *(Indirect Cost Rate = 10%):* ***$4,156***

**Viejas Energy Audits & Retrofits - $11,073,424**

**Task 1 Project Initiation - $2,897**

$2,336 is allocated for Personnel; $561 for Fringe. This includes 44 hours for Viejas’s Program Manager, 4 hours for Viejas’s Specialist, and 20 hours for Viejas’s Admin.

**Task 2 Planning Phase - $505,083**

$76,680 is allocated for Personnel; and $18,403 for Fringe. This includes 480 hours for Viejas’s Program Manager, 2,160 hours for Viejas’s Specialist, and 20 hours for Viejas’s Admin. $410,000 is budgeted for Contractual costs ($10,000 for Website Development and $400,000 for Audits for 200 Homes).

**Task 3 Implementation Phase - $10,448,487**

$684,264 is allocated for Personnel; and $164,223 for Fringe. This includes 4,596 hours for Viejas’s Program Manager, 18,156 hours for Viejas’s Specialist, and 800 hours for Viejas’s Admin. $1,600,000 is budgeted for Equipment costs (Air Source Heat Pumps for 200 Homes); $4,000,000 for Supply costs ($3,200,000 for Triple-Pane Windows for 200 Homes, $400,000 for Exterior Doors for 200 Homes, $100,000 for Weather Strips for 200 Homes, and $300,000 for Electric Stoves for 200 Homes); and $4,000,000 for Contractual costs (Installing Retrofits for 200 Buildings).

**Task 4 Grant Reporting & Admin - $37,597**

$6,375 is allocated for Personnel; $7,276 for Fringe. This includes 80 hours for Viejas’s Program Manager, 480 hours for Viejas’s Specialist, and 480 hours for Viejas’s Admin.

***Total Indirect Costs*** *(Indirect Cost Rate = 10%):* ***$79,360***

**Viejas Reservation Recycling Education & Incentive Program - $233,496**

***Task 1 Program Planning - $33,480***

$27,000 is allocated for Personnel; $6,480 for Fringe. This includes 1,000 hours for Viejas’s Specialist.

***Task 2 Community Events - $110,138***

$56,160 is allocated for Personnel; and $13,478 for Fringe. This includes 2,080 hours for Viejas’s Specialist. $40,500 is budgeted for Supply costs ($30,000 for Event Supplies for 30 Events, $3,000 for Recycling Bins for 200 Households, and $7,500 for Educational Pamphlets for 30 Events).

***Task 3 Infrastructure Enhancement at Transfer Station - $55,750***

$41,040 is allocated for Personnel; and $9,850 for Fringe. This includes 1,520 hours for Viejas’s Specialist. $4,860 is budgeted for Supply costs (6 New Receptables).

***Task 4 Incentive Program - $6,696***

$5,400 is allocated for Personnel; $1,296 for Fringe. This includes 200 hours for Viejas’s Specialist.

***Task 5 Monitoring & Evaluation - $10,044***

$8,100 is allocated for Personnel; $1,944 for Fringe. This includes 300 hours for Viejas’s Specialist.

***Task 6 – Collaboration & Partnerships - $3,348***

$2,700 is allocated for Personnel; $648 for Fringe. This includes 100 hours for Viejas’s Specialist.

***Total Indirect Costs*** *(Indirect Cost Rate = 10%):* ***$14,040***

**Viejas Solarize Tribal Homes & Implement Net Metering Policy - $5,428,414**

***Task 1 Project Initiation - $11,081***

$8,936 is allocated for Personnel; $2,145 for Fringe. This includes 164 hours for Viejas’s Program Manager, 84 for Viejas’s Specialist, and 20 for Viejas’s Admin.

***Task 2 Planning Phase - $421,724***

$340,100 is allocated for Personnel; $81,624 for Fringe. This includes 5,150 hours for Viejas’s Program Manager, 5,450 for Viejas’s Specialist, and 80 for Viejas’s Admin.

***Task 3 Implementation Phase - $4,925,598***

$73,200 is allocated for Personnel; and $17,568 for Fringe. This includes 1,050 hours for Viejas’s Program Manager, 1,050 hours for Viejas’s Specialist, and 200 hours for Viejas’s Admin. $4,834,830 is budgeted for Contractual costs (Installing Retrofits in 200 Homes).

***Task 4 Grant Reporting & Admin - $34,968***

$28,200 is allocated for Personnel; $6,768 for Fringe. This includes 300 hours for Viejas’s Program Manager, 300 hours for Viejas’s Specialist, and 200 hours for Viejas’s Admin.

***Total Indirect Costs*** *(Indirect Cost Rate = 10%):* ***$45,044***

**La Posta Solarize Tribal Homes & Facilities - $1,749,335**

***Task 1 Project Initiation - $6,763***

$4,936 is allocated for Personnel; $1,827 for Fringe. This includes 104 hours for La Posta’s Manager and 44 hours for La Posta’s Specialist.

***Task 2 Planning Phase - $292,905***

$206,500 is allocated for Personnel; $76,405 for Fringe. This includes 3,500 hours for La Posta’s Manager and 3,500 hours for La Posta’s Specialist. $10,000 is budgeted for Contractual costs (Assessing Roof Conditions for Solar).

***Task 3 Implementation Phase - $1,356,541***

$20,650 is allocated for Personnel; and $7,641 for Fringe. This includes 250 hours for La Posta’s Manager and 250 hours for La Posta’s Specialist. $1,328,250 is budgeted for Contractual costs ($1,068,250 for Installation of Solar Panels for 13 Homes and 4 Facilities and $260,000 for Roof Replacement/Repairs for 13 Homes).

***Task 4 Grant Reporting & Admin - $13,426***

$9,800 is allocated for Personnel; and $3,626 for Fringe. This includes 200 hours for La Posta’s Manager and 100 hours for La Posta’s Specialist

***Total In-Direct Costs:*** *(Federal Negotiated Indirect Cost Rate = 32.95%):* ***$79,701***

**La Posta Implementation of Erosion Controls for Wetland Restoration - $8,302,633**

***Task 1 Project Initiation - $6,763***

$4,936 is allocated for Personnel; $1,827 for Fringe. This includes 104 hours for La Posta’s Manager and 44 hours for La Posta’s Specialist

***Task 2 Planning Phase - $232,391***

$16,344 is allocated for Personnel; $6,047 for Fringe. This includes 296 hours for La Posta’s Manager and 240 hours for La Posta’s Specialist. $210,000 is budgeted for Contractual costs ($36,000 for Consultation with CalTrans and BOR, $21,000 for Survey Planning, $51,000 for Surveys, and $102,000 for Restoration Planning).

***Task 3 Implementation Phase - $7,862,802***

$33,432 is allocated for Personnel; and $12,370 for Fringe. This includes 648 hours for La Posta’s Manager and 408 hours for La Posta’s Specialist. $85,000 is budgeted for Equipment costs (Skid Steer with a Loader and Mulcher Attachment); $70,000 for Supply costs (80 Hours @ $150, 10 Acres and 1,400 Plants/Acre @ $5/Plant); $7,662,000 is budgeted for Contractual costs ($7,000,000 for Erosion Restoration and Controls, $500,000 for Acquiring Rip Rap, $12,000 for Acquiring Planting Materials, $50,000 for Site Prep, and $100,000 for Native Vegetation Planting­).

***Task 4 Maintenance - $174,466***

$4,720 for Personnel; and $1,746 for Fringe. This includes 80 hours for La Posta’s Manager and 80 hours for La Posta’s Specialist. $30,000 is budgeted for Supply costs (Weeding and Watering); and $138,000 for Contractual costs ($51,000 for Monitoring for 340 Hours, $51,000 for Maintenance and Irrigation for 680 Hours, and $15,000 for Supplemental Planting for 480 Hours).

***Task 5 Grant Reporting & Admin - $5,343***

$3,900 is allocated for Personnel; and $1,443 for Fringe. This includes 100 hours for La Posta’s Manager.

***Total In-Direct Costs:*** *(Federal Negotiated Indirect Cost Rate = 32.95%)****: $20,868***