

Budget Narrative

1. Personnel:

1. The Town of Parrish expects to increase the wages of the town's bookkeeper to meet Federal requirements. The prevailing wage used is Secretary II (\$20.09/hour in Walker County), due to her job title and general work description. She is expected to work 1 FTE. The town expects to provide the rest of her wage as in-kind services.

2. Fringe Benefits:

1. The Town of Parrish's current fringe benefits for employees on this project meet federal standards. The town expects to list the benefits of the town bookkeeper at the above FTE as cost shares.

3. Travel:

1. The Town of Parrish does not expect any travel benefits to accrue in relation to this project.

4. Equipment:

1. Sedans: The 2023 Chevy Bolt LT2 trim MSRP was chosen as a reference because the Bolt is the most common fleet EV sedan and the 2025 Bolt is widely expected to be more comparable to the LT2 Trim in price. It and the Lightning also satisfy the "buy american" requirement.
2. Trucks: The 2023 Ford F-150 Lightning was chosen as a reference because it meets the Town of Parrish's preliminary requirements while being cheaper than the alternatives.

5. Supplies:

1. The Town of Parrish does not expect to purchase any supplies related to this project.

6. Contractual:

1. Energy Audit: The energy audit cost is based on a quote from a professional for a complete energy audit.
2. Renovation of old high school into Government and Community Center: Based on a detailed quote from a licensed professional architect.
3. Renovation of old town hall into Justice Center: Based on a detailed quote from a professional architect licensed in the state of Alabama.

4. Contract to install 10 level 2 EV Chargers (5 in each location): Based on the costs found by a study conducted by the International Council on Clean Transportation.
 5. Contract to install 5 level 3 EV Chargers: Based on that same study.
 6. Contract to install solar panels for EV Chargers: \$4/watt was the amount quoted to the Town of Parrish by an architecture firm's civil engineering department. The Kw required were calculated from the Kwh used in the GHG reduction calculations with a 20% safety buffer added.
 7. Contract to install solar panels for renovated buildings: Calculated in the same fashion as above.
 8. Management and consulting contract for PSAP: The Town of Parrish does not have the in-house expertise for this project and expects to hire consultants to manage the program.
 9. Contract to conduct 4 exploratory studies for net-zero or net-negative alternatives: The Town of Parrish intends to consider further GHG reductions beyond the scope of those calculated in this grant if they are possible within budget. These include both renovation and replacement scenarios for the GCC and JC.
 10. Contract to install battery storage for buildings: Estimate sourced from equations and constants in NREL calculator.¹ Assumes only one system per building.
 11. Contract to install battery storage for New Town Hall EV chargers: As above.
7. Other:
1. Non-fuel operating costs: Estimated from Edmunds 5-year ownership costs.
 2. 5% project contingency: Excludes the costs of the two renovations
 3. Expected Inflation: Calculated based on Federal Reserve forecasts for each year.
8. Indirect Costs:
1. Subaward to ACROSS: Flat fee negotiated for the support described elsewhere.
 2. Budget associated with The Capacity Collaborative
 1. \$30,000 per year salary
 2. \$5,000 per year travel to Parrish + materials

Budget Table

Parrish Sustainability Activation Project

Categories	Line Item & Itemized Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total EPA Funding
PERSONNEL	Cost of Living Adjustment	\$15,787	\$15,787	\$15,787	\$15,787	\$15,787	\$78,936
	In-kind services						
	1 FTE @ 12.50/hour	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$130,000
	TOTAL PERSONNEL	\$41,787	\$41,787	\$41,787	\$41,787	\$41,787	\$208,936
FRINGE BENEFITS	1 FTE Fringe Benefits @ \$863.2/month (In-Kind)	\$10,358	\$10,358	\$10,358	\$10,358	\$10,358	\$51,792
	TOTAL FRINGE	\$10,358	\$10,358	\$10,358	\$10,358	\$10,358	\$51,792
EQUIPMENT							
	8 Sedans @ \$30,297 each	\$271,266	\$0	\$0	\$0	\$0	\$271,266
	2 Light Trucks @ \$49,995 each	\$111,908	\$0	\$0	\$0	\$0	\$111,908
	TOTAL EQUIPMENT	\$383,174	\$0	\$0	\$0	\$0	\$383,174
CONTRACTUAL							
	Contractor to perform energy audit of all town buildings @ ¢50 per ft2	\$29,778	\$0	\$0	\$0	\$0	\$29,778
	Contract to renovate old high school into Government and Community Center	\$2,070,375	\$6,055,303	\$0	\$0	\$0	\$8,125,678
	Contract to renovate old town hall into Justice Center	\$124,483	\$917,655	\$0	\$0	\$0	\$1,042,138
	Contract to install 10 level 2 EV Chargers (5 in each location) @ \$5,247 per Charger after rebate	\$0	\$52,470	\$0	\$0	\$0	\$52,470
	Contract to install solar panels for EV Chargers @ \$4 per watt	\$142,979	\$185,288	\$0	\$0	\$0	\$328,266

Parrish Sustainability Activation Project

Categories	Line Item & Itemized Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Total EPA Funding
	Contract to conduct 4 exploratory studies for net-zero alternatives @ \$50,000 per study	\$200,000	\$0	\$0	\$0	\$0	\$200,000.00
	Contract to install battery storage for Town Hall EV chargers @ \$482/KwH	\$400,408	\$0	\$0	\$0	\$0	\$400,408
	Total Contractual	\$3,440,993	\$8,684,953	\$0	\$0	\$0	\$12,125,946
	Non-fuel operating costs for 8 EV Sedans for 5 years @ \$15,126 each	\$46,208	\$14,072	\$13,888	\$18,024	\$28,816	\$121,008
	Non-fuel operating costs for 2 EV Light Trucks for 5 years @ \$18,755 each	\$16,390	\$3,424	\$3,146	\$7,064	\$7,486	\$37,510
	5% project contingency for items not already including a 5% project contingency	\$213,028	\$0	\$0	\$0	\$0	\$213,028
	Expected Inflation	\$95,268	\$415,256	\$4,840	\$7,109	\$10,070	\$532,543
INDIRECT COSTS	Subaward to ACROSS @ \$100,000/year	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	Subaward to Capacity Collaborative @ \$35,000/year	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
	Total Indirect Costs	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
	TOTAL FUNDING FOR PSAP	\$4,390,957	\$9,304,850	\$209,020	\$219,343	\$233,517	\$14,357,687

- 1 NREL. (n.d.). *Open energy data initiative (OEDI)*. OpenEI.
<https://data.openei.org/submissions/5865>