# Budget Detail

**Personnel:**

|  |  |  |
| --- | --- | --- |
| **Salaries and Wages** | **Requested from EPA** | **Total** |
| (1) Project Administrator @ $60,000/year x 5,200 hours | $170,000 | $170,000 |

**Fringe Benefits:**

|  |  |  |
| --- | --- | --- |
| **Rate** | **Requested from EPA** | **Total** |
| 40% of personnel costs for 5 years (social security, retirement, Medicare, workers compensation, health insurance) | $68,000 | $68,000 |

**Travel:**

|  |  |  |
| --- | --- | --- |
| **Expenses** | **Requested from EPA** | **Total** |
| UCUT Project Staff travel to Tribal Lands to meet with Member Tribes Climate Project Managers; Mileage for local travel (2,000 miles per year at $0.655/mi over 5 years) | $6,550 | $6,550 |
| UCUT Project Staff Per Diem - $55.50 per day @ 8 days per year over 5 years | $2,220 | $2,220 |
| Lodging for UCUT staff at $140 per night @ 5 days per year for 5 years | $3,500 | $3,500 |
| **Total** | $12,270 | $12,270 |

**Equipment:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Description** | **Purpose** | **Unit Cost** | **Quantity** | **Requested from EPA** | **Total** |
| Carbon reduction heating and cooling equipment, including heat pump technology and EPA-certified wood stoves | Tribal residence decarbonization | $6,270 | 2,000 | $12,540,000 | $12,540,000 |
| Full electric and hybrid vehicles | Fleet vehicle replacements | $45,000 | 100 | $4,500,000 | $4,500,000 |
| EV charging stations | Increase EV charging infrastructure | $2,500 | 100 | $250,000 | $250,000 |
| Organics infrastructure upgrades (modular containerized in-vessel composting units and necessary infrastructure) | Enable reservation-wide organics collection and composting within each of the member Tribes | $590,000 | 6 | $3,540,000 | $3,540,000 |
| **Total** |  |  |  | **$20,830,000** | **$20,830,000** |

**Supplies:**

|  |  |  |
| --- | --- | --- |
| **Type** | **Requested from EPA** | **Total** |
| Office supplies (pens, paper, chairs, printer ink, etc.) | $2,000 | $2,000 |

**Contractual:**

|  |  |  |
| --- | --- | --- |
| **Contracts (competitive process will be used to determine contractors when required by regulation)** | **Requested from EPA** | **Total** |
| Contract(s) to support UCUT and Member Tribe Climate Project Managers: Owner's representative/contract manager supporting initial project planning, contractor/partner RFP facilitation, and project implementation hand-off. | $561,000 | $561,000 |
| Contract(s) for workforce ecosystem capacity building and coordination (e.g., training, partnerships, employer engagement, student recruitment, marketing) for the tribal residence decarbonization | $300,000 | $300,000 |
| Construction contract(s) for equipment installation and electrical upgrades (estimated to be 60% of equipment costs) for the residential decarbonization measure | $7,524,000 | $7,524,000 |
| Infrastructure/transportation design and engineering for carbon smart transportation measure | $1,000,000 | $1,000,000 |
| Construction contracts for infrastructure build-out for carbon smart transportation | $2,500,000 | $2,500,000 |
| Contractual work for decarbonization studies (energy audits, retro-commissioning) | $1,000,000 | $1,000,000 |
| Construction contracts for energy retrofits (inclusive of equipment costs delivered through contracting) | $7,709,000 | $7,709,000 |
| Contracting for infrastructure design and engineering for the waste reduction measure composting sites/systems | $708,000 | $708,000 |
| Contracting for community and committee engagement and facilitation for the green construction standards measure | $190,000 | $190,000 |
| Contracting for technical work such as architectural and geoengineering design firms for construction standards | $240,000 | $240,000 |
| Contracting for community and committee engagement and facilitation/delivery of final Unified Forest Management Plan | $330,000 | $330,000 |
| Contract(s) for technical work such as forest management practitioners and forest inventory modeling. | $240,000 | $240,000 |
| **Total** | **$22,302,000** | **$22,302,000** |

**Other:**

|  |  |  |
| --- | --- | --- |
| **Type** | **Requested from EPA** | **Total** |
| Participant support costs: Climate Program Manager for each of the member Tribes and associated costs such as salaries, travel, fringe, indirect, and supplies (see reasonableness of costs below) | $3,686,937 | $3,686,937 |
| Participant support costs: Fleet and employee logistics management @ $100,000/year .3 of the FTE, per site. Includes fringe of 48% and indirect of 37.49%. | $834,705 | $834,705 |
| Participant support costs: Onsite organics management for each organics site @ $60,000/year covering .3 of the FTE with a salary increase. Includes a fringe of 48% and an indirect of 37.49%. | $1,035,034 | $1,035,034 |
| **Total** | **$5,556,676** | **$5,556,676** |

**Indirect:**

|  |  |  |
| --- | --- | --- |
| **Rate** | **Requested from EPA** | **Total** |
| 24.83% of full-time employee personnel and fringe benefits | $59,095 | $59,095 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **BUDGET BY YEAR** | | | | | | |
| **CATEGORY** | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| TOTAL PERSONNEL | *$30,000* | *$30,000* | *$35,000* | *$35,000* | *$40,000* | *$170,000* |
| TOTAL FRINGE BENEFITS | *$12,000* | *$12,000* | *$14,000* | *$14,000* | *$16,000* | *$68,000* |
| TOTAL TRAVEL | *$2,454* | *$2,454* | *$2,454* | *$2,454* | *$2,454* | *$12,270* |
| TOTAL EQUIPMENT | *$2,073,750* | *$5,147,500* | *$4,931,250* | *$3,555,000* | *$5,122,500* | *$20,830,000* |
| TOTAL SUPPLIES | *$400* | *$400* | *$400* | *$400* | *$400* | *$2,000* |
| TOTAL CONTRACTUAL | *$2,739,150* | *$5,966,300* | *$6,794,250* | *$3,896,800* | *$2,905,500* | *$22,302,000* |
| TOTAL OTHER | *$1,205,548* | *$1,205,661* | *$1,218,274* | *$952,653* | *$974,540* | *$5,556,676* |
| TOTAL DIRECT | *$6,063,302* | *$12,364,315* | *$12,995,628* | *$8,456,307* | *$9,061,394* | *$48,940,946* |
| TOTAL INDIRECT | *$10,429* | *$10,429* | *$12,167* | *$12,167* | *$13,905* | *$59,095* |
| **TOTAL FUNDING** | **$6,073,730** | **$12,374,744** | **$13,007,795** | **$8,468,473** | **$9,075,299** | **$49,000,042** |

# Expenditure of Awarded Funds

UCUT’s procedures for ensuring the grant funds will be expended in a timely manner include oversight by multiple UCUT managers along with the Executive Director. An annual schedule will be developed along with the associated budget that will be evaluated to ensure appropriate management to meet the five-year timeline. A large portion of the funds will be allocated as participant support costs to each of the member Tribes to be used to implement each of the measures throughout their reservations, organizations, and in their tribal member’s homes. To ensure efficacious distribution, UCUT performs annual audits and has robust oversight and monitoring of annual budgets by internal staff as well as the UCUT Chairman and Commissioners. UCUT will structure the project employees in a manner that ensures that funds are expended in a timely and efficient manner, and there is a high level of confidence that there is sufficient oversight to accomplish these goals.

# Reasonableness of Costs

The reasonableness of costs for each measure is provided below:

**Capacity Building**

**Personnel $170,000**

Personnel costs will cover half of a $60,000/year FTE over five years for UCUT to cover the general administration of the program, management of the funds, reporting, and implementation of measures.

**Fringe Benefits $68,000**

UCUT fringe benefits are 40% of salaries and this will be applied to the half FTE, this includes retirement, workers compensation, health insurance, social security, and Medicare.

**Travel $12,270**

The total travel for this project supports five years of implementation/administration. Some of the travel costs will be included as participant support costs so that the funding can be distributed to each of the member Tribes. Travel consists of attendance at meetings and conferences, activities tied to measure implementation, and coordination with the member Tribes. This includes mileage, vehicle rentals, lodging and per diem as applicable. The travel budget is calculated at an agency standard rate and charged when actual reimbursable expenses are incurred.

**Equipment $0 (N/A)**

**Supplies $2,000**

This includes miscellaneous office supplies, mailing supplies for engagement activities, paper, printing supplies, etc. across the five-year program period for UCUT staff.

**Contractual Costs $0 (N/A)**

**Other Direct Costs $3,686,937**

* **Participant Support Costs:** Participant support costs will account fora large portion of the capacity building funding because UCUT will administer awarded funds for many of the measures as participant support costs to each of the member Tribes. This allocation of funding is necessary to ensure the successful implementation of each of the measures included in our application due to the lack of capacity within UCUT and the member Tribes. The primary use of this funding will be for five full-time equivalents (FTEs) for the climate project manager positions within each of the member Tribes. The salaries for these positions will be $75,000/year increasing to $80,000/year and will include fringe and indirect rates as well as the necessary office supplies such as laptops, and travel costs.

**Indirect Costs $59,095**

The indirect cost rate will be applied to the half FTE of personnel costs for UCUT Project Administrator’s involvement in these projects and programs, the indirect rate is 24.83%.

**Tribal Residence Decarbonization**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $12,540,000**

Equipment costs will include carbon reduction heating and cooling equipment, including heat pump technology and EPA-certified wood stoves. The costs for each were estimated based on the average costs for heat pumps and certified wood stoves with an increase in funding necessary year over year as the program becomes more established. It is nearly impossible to quantify exact costs at this point due to the variable nature of costs for each tribal member's residence and the required equipment. However, these estimates should provide enough to cover the decarbonization of each home.

**Supplies $0 (N/A)**

**Contractual $8,030,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $206,000 Contract(s) for owner's representative or contract manager supporting initial project planning, contractor and partner RFP facilitation, and project implementation hand-off.
* $300,000 Contract(s) for workforce ecosystem capacity building and coordination (e.g., training, partnerships, employer engagement, student recruitment, marketing).
* $7,524,000 Construction contracts for equipment installation and electrical upgrades (estimated to be 60% of equipment costs).

**Other Direct Costs $0 (N/A)**

**Indirect Costs $0 (N/A)**

**Carbon Smart Transportation**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $4,750,000**

Transportation decarbonization equipment will include the costs of plug-in hybrid and full electric vehicles (EVs) and electric vehicle charging stations. Pricing was based on the average cost for electric vehicles with long-range capabilities and included the reduction in cost due to federal and state rebates for clean vehicles. Costs were also estimated for level 2 charging stations, but some more expensive level 3 stations may be deemed necessary if funded. Most if not all the associated installation equipment costs will be included in the installation contracts.

**Supplies $0 (N/A)**

**Contractual $3,650,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $150,000 Contract(s) for owner's representative or contract manager supporting initial project planning, contractor and partner RFP facilitation, and project implementation hand-off.
* $1,000,000 Contract(s) for infrastructure/transportation design and engineering.
* $2,500,000 Contract(s) for infrastructure build-out.

**Other Direct Costs $834,705**

* **Participant Support Costs: $834,705:** These costs will be for staffing within each of the member Tribes for fleet and employee logistics management to successfully replace and upgrade fleet vehicles. This will be .3 FTE of a $100,000 salary per member Tribe.

**Indirect Costs $0 (N/A)**

**Commercial and Industrial Decarbonization**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $0 (N/A)**

**Supplies $0 (N/A)**

**Contractual $8,846,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $137,000 Contract(s) for owner's representative or contract manager supporting initial project planning, contractor and partner RFP facilitation, and project implementation hand-off.
* $1,000,000 Contract(s) for decarbonization studies such as energy audits or retro-commissioning work.
* $7,709,000 Contract(s) for construction for energy retrofits that are inclusive of equipment costs delivered through contracting.

**Other Direct Costs $0 (N/A)**

**Indirect Costs $0 (N/A)**

**Waste Reduction Programs**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $3,540,000**

Equipment for organics infrastructure upgrades will be required at 6 sites throughout the UCUT member tribes. This equipment will include some form of a modular containerized in-vessel composting unit such as the [Earth Flow Intermodal](https://www.compostingtechnology.com/wp-content/uploads/2020/10/intermodal-earth-flow-cut-sheet.pdf) or [Ecobot](https://www.ecobot.co.in/?gad_source=1&gclid=CjwKCAiA8sauBhB3EiwAruTRJglcubBI05vaFc3RcLtjQGtl39YqhS60P52AmrCPWhq25M4i1gq99BoCDwsQAvD_BwE) for each of the sites and associated infrastructure that is specific to each of the member Tribe’s selected equipment. These numbers are difficult if not impossible to definitively quantify at this point in the planning process, but these estimates were developed by subject matter experts who have developed and implemented similar programs.

**Supplies $0 (N/A)**

**Contractual $776,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $68,000 Contract(s) for owner's representative or contract manager supporting initial project planning, contractor and partner RFP facilitation, and project implementation hand-off.
* $708,000 Contract(s) for infrastructure design and engineering.

**Other Direct Costs $1,035,034**

* **Participant Support Costs: $1,035,034** These costs will be for staffing for each of the waste management sites for onsite recycling and organics logistics/program management to successfully divert waste from the landfill and implement these programs successfully. This will be .3 FTE of a $60,000/year salary with an increase over time for each of the 6 sites.

**Indirect Costs $0 (N/A)**

**Green Construction Standards**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $0 (N/A)**

**Supplies $0 (N/A)**

**Contractual $430,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $190,000 Contract(s) for community and committee engagement and facilitation.
* $240,000 Contract(s) for technical work such as architectural and geoengineering design firms.

**Other Direct Costs $0 (N/A)**

**Indirect Costs $0 (N/A)**

**Unified Forest Management Plan**

**Personnel $0 (N/A)**

**Fringe $0 (N/A)**

**Travel $0 (N/A)**

**Equipment $0 (N/A)**

**Supplies $0 (N/A)**

**Contractual $570,000**

There will be multiple scopes of work contracted out under this measure, they are as follows:

* $330,000 Contract(s) for community and committee engagement and facilitation.
* $240,000 Contract(s) for technical work such as forest management practitioners and forest inventory modeling.

**Other Direct Costs $0 (N/A)**

**Indirect Costs $0 (N/A)**