Attachment 4: Budget

Introduction

The *Water-Energy Upgrades in Alameda County DACs* program consists of six projects spanning western Alameda County.

Project budgets were based on assessments of water-energy upgrade opportunities on each site, and preliminary construction costs were estimated by technical consultants or onsite facility managers.

Grant funds requested for reimbursement will not exceed the actual cost of construction. The proposal does not include all labor costs for Local Project Partners that may be required for implementation. Each project partner is allocated a stipend to offset some of the cost involved in managing their project and coordinating with StopWaste throughout the implementation period. Additional labor costs will be incurred by Local Project Partners but cost estimates are not available for them, therefore they are not included in the budget as cost share,

Proposal Budget

The total cost of implementing this program is $2,756,813.40. Of this amount, $258,253.50 is cost shared. A total of **$2,498,559.90** is being requested under the 2014 Water-Energy Grant Program. The Proposal budget summary is shown in **PSP Table 8**, below.

PSP Table 8. Proposal Budget Table

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$84,242.00	$0	$84,242.00
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$40,000.00	$0	$40,000.00
Construction/Implementation Costs	$2,374,317.90	$258,253.50	$2,632,571.40
TOTAL	**$2,498,559.90**	**$258,253.50**	**$2,756,813.40**

Project Budgets

Project budget summaries are presented on the following pages for each of the six projects included in this Proposal, and for Program Management. Project budgets describe project costs, requested grant support and cost sharing by task category.

Documentation to support project cost estimates is included in File 3 of Attachment 4.

Project ID#	Project Proponent	Project Title
1	East Bay Asian Local Development Corporation (EBALDC)	Multifamily Housing EBALDC Upgrades
2	Eden Housing	Eden Housing Multifamily Upgrades
3	Total Ozone Solutions	Industrial Laundry Upgrades in Oakland and San Leandro
4	Oakland Unified School District (OUSD)	Oakland USD School Upgrades
5	San Leandro Unified School District (SLUSD)	San Leandro USD School Upgrades
6	City of San Leandro	San Leandro Park Upgrades
7	StopWaste	Program Management

Project 1 – Multifamily Housing EBALDC Upgrades

Overview

The total cost of the proposed upgrades to the East Bay Asian Local Development Corporation's Hismen Hin-Nu Apartments in Oakland is $210,601. The project budget summary, below, presents the requested grant amount and anticipated cost share from other rebate programs to support implementation of the project. The total cost represents $139,333 in requested grant funding and $71,268 in cost sharing from other rebates.

Rebates from the East Bay Municipal Utility District (EBMUD) include coverage of 40% of the cost to install faucet aerators and up to $20,000 for irrigation upgrades at multifamily complexes (an estimated $2,064 for this project for 2,751 square feet of lawn conversion). An additional $69,000 of rebates from the 2015 Bay Area Multifamily Building Enhancement (BAMBE) program sponsored by Energy Upgrade California® will support the upgraded water heater upgrades. The BAMBE program provides $750 per unit in rebates to cover energy efficiency upgrades to multifamily units.

The cost information is based on detailed budget estimates for each site. Cost estimates were developed from professional experience of the Association for Energy Affordability (AEA) and StopWaste's Bay-Friendly Landscaping Program. AEA is a nonprofit energy consulting firm who specializes in conducting energy audits and identification of energy efficiency upgrades. The Bay-Friendly Landscaping Program is a long-standing nonprofit outreach program who provides tools for landscape professionals and public agencies to make informed decisions about sustainable landscaping. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates is provided with this application.

PSP Table 8. Project Budget Table
Project 1 Multifamily Housing EBALDC Upgrades

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$139,333	$71,268	$210,601
TOTAL	**$139,333**	**$71,268**	**$210,601**

Justification

No land or easement will be acquired; all work will be implemented on private property.

All building upgrades will be implemented by a contractor who will purchase and install the equipment upgrades. All costs incorporate a general assumption of 60% labor and 40% materials. Construction/Implementation costs include:

- The assumed costs for water fixture upgrades in each apartment and bathroom in the complex are $25/showerhead installed, $10/kitchen faucet aerator installed, $5/bathroom faucet aerator installed. This estimate is based on bulk purchase estimates and previous experience. This cost assumes EBMUD will provide free aerators, and assumes aerator materials are 40% of the installed cost. See the attached documentation information for additional detail.

- 102 existing 1.6 gallons/flush toilets replaced with 0.84 gallons/flush toilets at $300 each. These toilet upgrades do not qualify for EBMUD upgrades; EBMUD rebates are only provided for replacement of 3.5 gallons/flush toilets.
- Estimated cost for leak repairs is $50 per apartment for the leak survey, and $300 per apartment to repair the leak. This estimate assumes 10% of the apartments have leaks at 1 drip per second. Leak repair costs are assumed to be 60% labor and 40% equipment/material.
- Landscaping irrigation upgrades are assumed to cost $57,581 from general contractor estimates (includes irrigation upgrades and drought tolerant plants). EBMUD is anticipated to provide $2,064 in rebates from these upgrades ($0.50 per sf for lawn conversion and $0.25 per sf for irrigation controllers); if these rebates are received this cost will not be included in the grant request.
- The high efficiency condensing central water heater upgrade cost is based on General Contractor Pricing (see attached documentation).
- Demand controls for a central water heating recirculation system is estimated to cost $3,000.

Documentation of cost estimates for this project

Sheet mulching pricing analysis from Cagwin & Doward Landscaping Contractors from April 2014.

Email with General Contractor pricing for installation of all the proposed improvements from November 2014.

Bay Area Multifamily Building Enhancements (BAMBE), 2014. Rebates and Free Consulting for Energy Savings.

Project 2 – Eden Housing Multifamily Upgrades

Overview

The total cost of the proposed upgrades to the San Leandro Eden Lodge multifamily complex is $224,834. The project budget summary, below, presents the requested grant amount and anticipated cost share from other rebate programs to support implementation of the project. The total cost represents $210,220 in requested grant funding, $14,614 in cost sharing from other rebates and property owner funds.

Rebates from the East Bay Municipal Utility District (EBMUD) will cover 40% of the cost to install the faucet aerators, or $1,064, and approximately $13,550 for the irrigation upgrade and lawn conversion (2,100 square feet at $0.50 for lawn conversion and 50,000 square feet at $0.25 for irrigation rebates).

PSP Table 8. Project Budget Table
Project 2 Eden Lodge Multifamily Upgrades

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$210,220	$14,614	$224,834
TOTAL	**$210,220**	**$14,614**	**$224,834**

Justification

No land or easement will be acquired; all work will be implemented on private property.

All building upgrades will be implemented by a contractor who will purchase and install the equipment upgrades. All costs incorporate a general assumption of 60% labor and 40% materials. Construction/Implementation costs include:

- The assumed costs for water fixture upgrades in each apartment and bathroom in the complex are $25/showerhead installed, $10/kitchen faucet aerator installed, $5/bathroom faucet aerator installed. This estimate is based on bulk purchase estimates and previous experience. The faucet costs assume that EBMUD will provide free aerators.
- 143 existing 1.6 gpf toilets replaced with 0.84 gpf toilets at $300 each. These toilet upgrades do not qualify for EBMUD upgrades; EBMUD rebates are only provided for replacement of 3.5 gpf toilets.
- Estimated cost for leak repairs is $50 per apartment for the leak survey, and $300 per apartment to repair the leak. This estimate assumes 10% of the apartments have leaks at 1 drip per second. Leak repair costs are assumed to be 60% labor and 40% equipment/material.
- Landscaping irrigation upgrades are assumed to cost $2.14 per square foot of lawn conversion and $3.14 per square foot to install drip irrigation. EBMUD is anticipated to provide $13,550 in rebates for these upgrades from their lawn conversion rebate program, which provides $0.50 per square foot and the drip irrigation rebates of $0.25 per square foot.
- Demand control for a central water heating recirculation system is estimated to cost $3,000.

The cost information is based on detailed budget estimates for the site. Energy and indoor water efficiency cost estimates were developed by the Association for Energy Affordability (AEA), a nonprofit energy consulting firm that specializes in conducting energy audits and identifying cost-effective efficiency upgrades. Irrigation and landscaping cost estimates were developed by a StopWaste staffperson who is a Landscape Architect and who has been instrumental in developing the Bay-Friendly Rated Landscapes program, the Bay Area's standard of excellence for high performance landscape design. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates is provided with this application.

Project 3 – Industrial Laundry Upgrades in Oakland and San Leandro

Overview

The total cost of the proposed industrial laundry upgrades is $83,041. The project budget summary, below, presents the requested grant amount and anticipated cost share from other rebate programs to support implementation of the project. The total cost represents $48,001 in requested grant funding and $35,040 in cost sharing from a rebate and incentive programs sponsored by PG&E.

The cost information is based on detailed budget estimates provided by Total Ozone Solutions for each site, which are included with documentation for Attachment 4. The construction/implementation costs are considered reasonable as these are based on competitive pricing of similar businesses conducted over the past 10 years in California. Ozone system upgrades are highly specialized and require specific knowledge of ozone and chemistry, in addition to experience with industrial/commercial laundry systems. Total Ozone Solutions is one of the few companies in the nation with this experience and expertise. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates is provided with this application.

PSP Table 8. Project Budget Table
Project 3 Industrial Laundry Upgrades in Oakland and San Leandro

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$48,001	$35,040	$83,041
TOTAL	**$48,001**	**$35,040**	**$83,041**

Justification

No land or easement will be acquired; all work will be implemented on private property.

Cost Share Rebate/Incentive Programs:

There are two PG&E sponsored incentive programs that apply to ozone laundry system upgrades: the Customized Retrofit Incentive (previously called NRR-DR) and the Deemed Program.

- The Customized Retrofit Incentive is based on a payment of $1 per saved therm up to a max incentive of 50% of the system cost. This incentive must obtain pre-approval from PG&E prior to the installation of the system. PG&E will provide any qualifications if required at the time of providing pre-approval. Information on this incentive program is included in the Attachment 4 documentation or at: http://www.pge.com/en/mybusiness/save/rebates/ief/index.page.
- The Deemed Program is specific to hotels with less than 250 rooms and fitness/spa centers. This program offers a fixed rebate of $39 pound of total washing machine capacity in the laundry. Pre-approval is not required to proceed. Once the system has been installed, an application form is submitted along with a copy of the invoice. This program is described in the PG&E Boilers and Water Heating Rebate Catalog included in the Attachment 4 documentation. The ozone laundry system rebate program is discussed on the page 6.

Applications for these rebates will be submitted and coordinated by Total Ozone Solutions. Total Ozone Solutions has partnered with PG&E to implement these incentive programs for the past 10 years, and rebate applications have never been rejected. The total rebate cost share amount anticipated for this project is $35,040.

Cost detail for each sub-project is provided below. An estimated equipment sales tax of 9.25%, which is the 2014 sales tax for the City of San Leandro (the City of Oakland's sales tax is currently 9%), and $250 equipment shipping fees are included for each site.

Facility	Total Installation Cost			Total Project Cost	Cost Share/ Rebates	Grant Funding Request
	Equipment	Equipment Tax and Shipping Fees	Installation Fee			
Bay Linen	$17,500	$1,869	$5,000	$24,369	$11,250*	$13,119
Days Hotel	$10,250	$1,198	$3,745	$15,193	$7,020**	$8,173
Holiday Inn Airport	$10,250	$1,198	$3,750	$15,198	$5,850**	$9,348
Holiday Inn Express	$9,000	$1,083	$2,500	$12,583	$4,680**	$7,903
Red Lion Hotel	$10,250	$1,198	$4,250	$15,698	$6,240**	$9,458
PROJECT TOTAL	$57,250	$6,546	$19,245	**$83,041**	**$35,040**	**$48,001**

*PG&E Customized Retrofit Incentive Rebate
**PG&E Deemed Rebate Program

Attachment 4 Documentation of costs claimed for this project:

Total Ozone Solutions, 2014. Ozone Savings Analyses for the following facilities:

- Red Lion Hotel, 150 Hegenberger Road, Oakland CA 94621
- Holiday Inn Express Oakland Airport, 66 Airport Access Road, Oakland, CA 94603
- Holiday Inn, 77 Hegenberger Road, Oakland, CA 94621
- Days Hotel, 8350 Edes Avenue, Oakland, CA 94621
- Bay Linen, 2993 Teagarden Street, San Leandro, CA 94577

Project 4 – Oakland USD School Upgrades

Overview

The total cost of the proposed upgrades to McClymonds and Castlemont High Schools in Oakland and the total requested grant funding is $509,573. No cost shares or other rebate programs will be applied to the project cost.

The cost information is based on cost budget estimates from an energy audit conducted at Castlemont High School in 2012. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates are provided with this application.

PSP Table 8. Project Budget Table
Project 4 Oakland USD School Upgrades

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$509,573	$0	$509,573
TOTAL	**$509,573**	**$0**	**$509,573**

Justification

No land or easement will be acquired; all work will be implemented on property owned and managed by Oakland Unified School District.

Construction/Implementation costs include:

- Two new power-winder device for pool covers – $9,000 each
- Two new variable frequency drive pool pumps – $8,260 each
- Two cogeneration systems – $225,000 each
- Kitchen faucet aerators – $54 (McClymonds only)
- Kitchen leak repairs – $225 (McClymonds only)
- Kitchen refrigerator upgrades – $1,802 (Castlemont only)
- Scheduling controls for kitchen water heater booster pump – $22,972 (Castlemont only)

Documentation

These cost estimates are from an ASHRAE Level II commercial building energy audit for Castlemont High School conducted by kW Engineering in 2012. A copy is included in the documentation for Attachment 4. The cost estimates from Castlemont High School were applied to the estimates for McClymonds High School.

Project 5 – San Leandro USD School Upgrades

Overview

The total cost of the proposed upgrades to the San Leandro Unified School District schools is $948,331. The schools included are Wilson, Monroe and Garfield Elementary Schools, J. Muir Middle School, and San Leandro High School. The project budget summary below presents the requested grant amount and anticipated cost share from other rebate programs to support implementation of the project. The total cost represents $836,999.80 in requested grant funding and $111,331.50 in cost sharing from other rebates.

Estimated rebate from the East Bay Municipal Utility District (EBMUD) for using sheet mulch to convert approximately 61,000 sq. ft. of lawn to low water-using landscaping and install drip irrigation is $43,222 (total for four schools). Estimated rebate for five "smart" irrigation controllers is $375.

Rebates for the solar pool pre-heating systems to be installed at San Leandro High School are from the California Solar Initiative CSI-Thermal Rebate Program. This program offers up to $500,000 in rebates based on how many therms are produced by solar.

The cost information is based on detailed budget estimates for all schools. Irrigation and landscaping cost estimates were developed by a StopWaste staff person who is a Landscape Architect and who has been instrumental in developing the Bay-Friendly Rated Landscapes program, the Bay Area's standard of excellence for high performance landscape design. The solar pool heating cost estimates were prepared by Sun Light & Power, a contractor that has specialized in installing solar systems since 1976. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates is provided with this application.

PSP Table 8. Project Budget Table
Project 5 – San Leandro USD School Upgrades

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$836,999.80	$111,331.50	$948,331
TOTAL	**$836,999.80**	**$111,331.50**	**$948,331**

Justification

No land or easement will be acquired; all work will be implemented on school district property.

All building upgrades will be implemented by a contractor who will purchase and install the equipment upgrades. All costs incorporate a general assumption of 60% labor and 40% materials. Construction/Implementation costs include:

Measure	Estimated Total Cost (before incentives)	Estimated Incentive
Turf Conversion to Low Water-Using Landscaping with Efficient Irrigation System at 4 Schools (approx. 61,000 sq. ft.)	$328,051	$43,222
Replace 5 Standard Irrigation Controllers with Weather-Based "Smart" Controllers at 4 Schools	$19,250	$825
Upgrade 27 Toilets to 1.28 gpf from 1.5 and 1.6 gpf	$8,100	-
Upgrade 27 Sinks to 1 gpm metered at 10 sec from non-metered fixtures (2gpm, 2.2gpm,1.5gpm)	$12,150	-
Upgrade 13 Urinals to 0.125 gpf (or better) from 1.25 and 1.5 gpf existing fixtures	$19,500	-
Solar Water Heating (SL High Competition Pool)	$426,353	$50,319
Solar Water Heating (SL High Instructional Pool)	$134,927	$17,416
TOTAL	**$948,331**	**$111,332**

Budget Details

- Turf replacement with low water-using landscaping: Front lawns at four schools (approx. 61,000 sq. ft. total) will be converted to low water-using landscaping, and standard spray irrigation will be replaced with efficient irrigation systems. Baseline consumption is based on water billing. Percentage reductions projected by Weather and Soil Moisture Based Landscape Irrigation Scheduling Devices, U.S. Department of Interior, July 2012. Cost based on $2.14 per sq. ft. turf to use sheet mulch to replace turf with low water-using, climate appropriate plants and efficient irrigation plus $3.21 per sq. ft. labor (per general contractor numbers on a similar previous project). EBMUD provides incentives of up to $0.75/sq. ft. for lawn conversion with sheet mulch plus drip irrigation (maximum incentive $20,000 per site).
- Five time-clock irrigation controllers replaced with weather-based "smart" controllers. Baseline consumption based on water billing. Percentage reductions projected by Weather and Soil Moisture Based Landscape Irrigation Scheduling Devices, U.S. Department of Interior, July 2012. Weather-based controllers estimated to cost $3,500 per unit with an additional $350 per unit for labor (per GC numbers previous project).
- 27 toilets replaced with low GPF toilets: Estimated cost per unit $300 (60% labor, 40% material) per GC previous experience. Savings based on flow rates and industry use data (LEED Reference Guide for Green Interior Design and Construction 2009 Edition).
- 27 sinks replaced with low-flow metered fixtures: Estimated cost per unit $450 (60% labor, 40% material) per product review. Savings based on flow rates and industry use data (LEED Reference Guide for Green Interior Design and Construction 2009 Edition).
- 13 urinals replaced with low-flow urinals: Estimated cost per unit $1500 (60% labor, 40% material) per product review. Savings based on flow rates and industry use data (LEED Reference Guide for Green Interior Design and Construction 2009 Edition).
- San Leandro High School Solar Heating System at Competition Pool and Instructional Pool: $561,279 total for equipment and installation. The costs include construction of a shade structure ($98,000) and lighting ($8,500) for the Competition Pool, and piping and trench work ($14,500) at both pools. Anticipated rebates of $67,735 from the California Solar Initiative CSI-Thermal Rebate Program. See the attached documentation detail from Solar Light & Power.

Cost Share funding includes:

- $43,597 rebate from EBMUD, which provides a rebate of $0.50 per square foot for existing lawns that removed using sheet mulch and planted with low water, climate adapted plants and $0.25 per sq. ft. for efficient drip irrigation (up to $20,000), and $75 per unit for replacing conventional irrigation controllers with "smart" controllers.
- $67,735 from the California Solar Initiative rebate.

Project 6 – San Leandro Park Upgrades

Overview

The grand total cost of the proposed upgrades to five parks in San Leandro is $426,000. The project budget summary, below, presents the requested grant amount and anticipated cost share from other rebate programs. The total cost represents $400,000 in requested grant funding, and $26,000 in cost sharing from other rebate funds. East Bay Municipal Utility District (EBMUD) provides a landscape conversion rebate of $0.50 per square foot, up to $20,000 for existing lawns that are sheet mulched and planted with drought tolerant plants. Marina Park is expected to receive $20,000 in rebates and Williams Street Island Park will receive $6,000 from EBMUD.

The cost information is based on detailed budget estimates for each park developed by the City of San Leandro's Parks department. For these reasons, the budget amounts are believed to be reasonable, and documentation supporting the budget estimates are provided with this application.

PSP Table 8. Project Budget Table
Project 6 San Leandro Park Upgrades

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$0	$0	$0
Land/Easement Acquisition	$0	$0	$0
Grantee Expenses	$0	$0	$0
Equipment	$0	$0	$0
Professional and Consultant Services	$0	$0	$0
Construction/Implementation Costs	$400,000	$26,000	$426,000
TOTAL	**$400,000**	**$26,000**	**$426,000**

Justification

No land or easement will be acquired; all work will be implemented on city-owned property.

Cost detail for each sub-project is provided below and in the summary table.

1. Marina Park:

Construction/Implementation costs include:

- Contractor labor ($100,000) and materials ($240,000) to use sheet mulch to convert 80,000 sq. ft. of turf to a low water-using landscape with climate-adapted plants and drought-resistant soil. Costs includes:
  - Removing 12 to 18+ inch strip of sod near hardscape to lower grade and accommodate 3-6+ inches of mulch.
  - Installing curb or header adjacent to asphalt areas to retain mulch and protect asphalt from breaking.
  - Capping all sprinklers in the areas to be sheet mulched.
  - Purchasing, running and burying drip line for all plants.
  - Purchasing sheet mulching materials and covering existing turf with sheet mulch (layers of recycled cardboard, and recycled compost and mulch produced locally from plant waste).
  - Purchasing and installing specified low water-using plant material (including ground cover, trees, shrubs and other plants) in the designated areas.

- Installing local recycled mulch in the designated areas once planting and all drip lines have been run.

Cost Share funding includes:

- $20,000 rebates from EBMUD, which provides a landscape conversion rebate of $0.50 per square foot, up to $20,000 for existing lawns that are sheet mulched and planted with drought tolerant plants. Marina Park is 80,000 square feet and is expected to earn the full $20,000 rebate. The rebated amount will not be included in the grant funding request.

2. Williams Street Island Park:

Construction/Implementation costs include:

- Contractor labor ($15,000) and materials ($20,000) to use sheet mulch to convert 80,000 sq. ft. of turf to a low water-using landscape with climate-adapted plants and drought-resistant soil. Costs includes:
  - Removing 12 to 18+ inch strip of sod near hardscape to lower grade and accommodate 3-6+ inches of mulch.
  - Installing curb or header adjacent to asphalt areas to retain mulch and protect asphalt from breaking.
  - Capping all sprinklers in the areas to be sheet mulched.
  - Purchasing, running and burying drip line for all plants.
  - Purchasing sheet mulching materials and covering existing turf with sheet mulch (layers of recycled cardboard, and recycled compost and mulch produced locally from plant waste).
  - Purchasing and installing specified low water-using ground cover, trees and other plants in the designated areas.
  - Installation of local recycled mulch once planting and all drip lines have been run.
- $11,000 labor and materials cost to:
  - Remove existing irrigation controller and enclosure
  - Purchase and install specified Rain Master smart controller and new enclosure
  - Purchase and install master valve and flow meter
  - Test all installed equipment

Cost Share funding includes:

- $6,000 rebates from EBMUD, which provides a landscape conversion rebate of $0.50 per square foot, up to $20,000 for existing lawns that are sheet mulched and planted with drought tolerant plants. Williams St. Island Park is 12,000 square feet and is expected to earn a $6,000 rebate. The rebated amount will not be included in the grant share.

3. Halcyon Park:

Construction/Implementation costs include:

- $20,000 total cost for direct installation of the new pump. This includes equipment and labor costs for removal of the existing well pump, and installation and testing of the new variable frequency drive well pump and associated electrical controls.

4. Thrasher Park:

Construction/Implementation costs include:

- $20,000 total cost for direct installation of the new pump. This includes equipment and labor costs for removal of the existing well pump, and installation and testing of the new variable frequency drive well pump and associated electrical controls.

Project Upgrades	Funding Source	Project 6 San Leandro Park Upgrades Budget by Sub-Project						Project Total Cost
		Personnel Services	Grantee Expenses	Equipment	Professional and Consultant Services	Construction/ Implementation Costs	Sub-Total	
Marina Park	Grant	$0	$0	$0	$0	$320,000	$320,000	$340,000
	Cost Share	$0	$0	$0	$0	$20,000	$20,000	
Williams St. Island Park	Grant	$0	$0	$0	$0	$40,000	$40,000	$46,000
	Cost Share	$0	$0	$0	$0	$6,000	$6,000	
Halcyon Park	Grant	$0	$0	$0	$0	$20,000	$20,000	$20,000
	Cost Share	$0	$0	$0	$0	$0	$0	
Thrasher Park	Grant	$0	$0	$0	$0	$20,000	$20,000	$20,000
	Cost Share	$0	$0	$0	$0	$0	$0	
Project Total	**Grant**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**	**$426,000**
	Cost Share	**$0**	**$0**	**$0**	**$0**	**$26,000**	**$26,000**	

Project 7 – StopWaste Program Management

Overview

The grand total cost of Program Management and Administration is $354,433.10. The total budget includes overall program management activities and administrative expenses of the Proposal. Tasks vary from the initial solicitation for project partners, project evaluation and review of cost estimates, negotiating the DWR contract and the Local Project Sponsor Agreements to managing the various Projects until their conclusion. Further, StopWaste will be responsible for recordkeeping to respond to audits long after all Projects are complete. The administrative portion of the budget adheres to DWR's guidance and does not exceed 5% of the total program cost.

The budget includes administrative expenses, project evaluation activities, program management and coordination activities. The budget is broken down into three applicable cost categories from the PSP Table 8 Project Summary Table: Personnel Services, Professional and Consultant Services and Construction/Implementation. No land acquisition or other expenses will be incurred for grant administration.

Personnel Services costs apply to administrative activities to coordinate with DWR for overall grant oversight and ensure timely reporting. This cost estimate category includes:

- DWR Coordination and Reporting Staff Costs – $90,433 (420 hours at Program Manager II classifications; 80 hours at Senior Program Manager classifications)
- Accounting, Invoicing Costs, and Recordkeeping Staff Costs – $9,286 (90 hours at Accountant classifications)
- Legal counsel (contracted) - $5,000

Professional and Consultant Services include the upfront expenses for preparing the grant proposal and initial analysis, developing the scope of work and preliminary cost estimates:

- Proposal preparation and submittal - $30,000
- Project audits and preliminary cost estimates - $5,000

Construction/Implementation costs apply to StopWaste staff time to review and finalize scopes of work, review preliminary and final construction costs, coordinate with the Local Project Sponsors throughout implementation of the grant and ensure successful completion of the proposed scope of work. This cost estimate category includes:

- Project Evaluation Staff Costs - $61,414 (300 hours at Program Manager II classification; 100 hours at Senior Program Manager classification)
- Program Management Staff Costs – $94,050 (650 hours at Program Manager II classification)
- Project Partner Coordination Costs - $63,000 (500 hours at assumed rate of $150/hour for project partner)

PSP Table 8. Project Budget Table
Project 7 Program Management

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	$84,242.00	$0	$84,242.00
Land/Easement Acquisition	N/A	N/A	N/A
Grantee Expenses	N/A	N/A	N/A
Equipment	N/A	N/A	N/A
Professional and Consultant Services	$40,000.00	N/A	$40,000.00
Construction/Implementation Costs	$230,191.10	$0	$230,191.10
TOTAL	**$354,433.10**	**$0**	**$354,433.10**

Justification

This Proposal includes six projects that will provide water and energy savings and greenhouse gas emission reductions to Disadvantaged Communities in western Alameda County. The Program Management services provided by StopWaste include oversight and coordination of Project Partner implementation activities to ensure successful completion of the projects. The administration-specific tasks ensure that DWR receives Quarterly Reports, invoicing and recordkeeping are current, and other administrative functions are completed. These services will be provided over the next two years (July 1, 2015 through July 1, 2017).

The costs for program management and administration of the grant were estimated based on similar types of programs that StopWaste has previously implemented. Project partner stipends for management and coordination are all included in this Project 7, in order to ensure consistency of billing rates and streamlined administration among multiple partners. Project coordination stipends are allocated based on relative project size and complexity:

- East Bay Asian Local Development Corp. (EBALDC) – $10,000
- Eden Housing – $10,000
- Total Ozone Solutions – $10,000
- Oakland Unified School District – $15,000
- San Leandro Unified School District – $15,000
- City of San Leandro Parks Department – $15,000

StopWaste's staff classifications and hourly rates are listed below. StopWaste's salary schedule is approved by its Board on an annual basis. To date, the Board has established salary ranges for each job classification at the 75th percentile of similar job classifications in other agencies. As a special district, StopWaste's staffing has relatively high levels of technical expertise and program management experience. The rates listed below include overhead costs.

StopWaste Staff Classification	Hourly Rate
Principal Program Manager	$201–260
Senior Program Manager	$175–226
Program Manager II	$146–188
Program Manager I	$121–157
Accountant	$119–153