

Solano Regional Climate Action Planning Program Budget

Item 9. Attach. A

High Level Activities/Milestones	STA Costs	Program Development				Program Implementation				TOTAL STAFF COSTS	Consultant Costs	Total Costs	(Less Leverage)	Total Grant Funds Request
		City of Fairfield	City of Suisun City	City of Dixon	City of Rio Vista	Solano County	City of Benicia	City of Vallejo	City of Vacaville					
TASK 1: PREPARE CLIMATE ACTION PLANS (Fairfield, Suisun City, Dixon, Rio Vista, and Vacaville)														
1.1 Prepare Emissions Projections for 2020 and 2035	\$ 1,300	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 3,700	\$ 16,000	\$ 19,700	\$ -	\$ 19,700
1.2 Conduct Policy Gap Analysis	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 18,000	\$ 24,000	\$ -	\$ 24,000
1.3 Develop Preliminary Reduction Strategies and Measures	\$ 1,400	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 3,800	\$ 24,000	\$ 27,800	\$ -	\$ 27,800
1.4 Evaluate Cost-Effectiveness of Strategies and Measures	\$ 2,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 6,800	\$ 46,000	\$ 52,800	\$ -	\$ 52,800
1.5 Recommend GHG Reduction Targets	\$ 2,000	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ 8,000	\$ 13,200	\$ -	\$ 13,200
1.6 Conduct Public Workshop #1	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 5,000	\$ 8,000	\$ -	\$ 8,000
1.7 Prepare Administrative Draft Climate Action Plans	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 44,000	\$ 56,000	\$ -	\$ 56,000
1.8 Prepare Initial Study/Mitigated Negative Declaration	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ (48,000)	\$ -
1.9 Prepare Public Review Draft Climate Action Plans	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,000	\$ 14,000	\$ 21,000	\$ -	\$ 21,000
1.10 Conduct Public Workshop #2	\$ 4,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 6,500	\$ 5,000	\$ 11,500	\$ -	\$ 11,500
1.11 Prepare Final Climate Action Plans	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 3,500	\$ 10,000	\$ 13,500	\$ -	\$ 13,500
1.12 Conduct Regional Climate Action Planning Committee Meetings (5 total)	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 17,500	\$ 5,000	\$ 22,500	\$ -	\$ 22,500
1.13 Present at Solano City-County Coordinating Council Meetings (2 total)	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,000	\$ 3,000	\$ 10,000	\$ -	\$ 10,000
1.14 Present at Planning Commission, City Council (Board of Supervisors) Public Hearings	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
1.15 Project Management and Grant Administration	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ 7,000	\$ -	\$ 7,000
1.16 Direct Costs (Supplies, Meetings, Workshops, Other, Travel)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
SUBTOTAL TASK 1	\$ 34,700	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ -	\$ -	\$ -	\$ 6,500	\$ 142,000	\$ 202,500	\$ 344,500	\$ (48,000)	\$ 296,500
TASK 2: IMPLEMENT REGIONAL GHG REDUCTION PROGRAMS (Benicia, Vallejo, Vacaville, and Solano County)														
2.1 Evaluate Regional Program Opportunities	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,500	\$ 18,000	\$ 28,500	\$ -	\$ 28,500
2.2 Develop Online Community Support	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ (7,500)	\$ -
2.3 Conduct Public Workshop #3	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000	\$ 5,000	\$ 8,000	\$ -	\$ 8,000
2.4 Conduct Regional Climate Action Planning Committee Meetings (5 total)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 5,000	\$ 30,000	\$ -	\$ 30,000
2.5 Present at Solano City-County Coordinating Council Meetings (2 total)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,000	\$ 3,000	\$ 9,000	\$ -	\$ 9,000
2.6 Present at Planning Commission, City Council (Board of Supervisors) Public Hearings	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
2.7 Implement Regional Program Opportunities	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000
2.8 Project Management and Grant Administration	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ 7,000	\$ -	\$ 7,000
2.9 Direct Costs (Supplies, Meetings, Workshops, Other, Travel)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525	\$ 1,525	\$ -	\$ 1,525
SUBTOTAL TASK 2	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 128,000	\$ 34,525	\$ 162,525	\$ (7,500)	\$ 155,025
TOTAL PROJECT	\$ 104,700	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 14,500	\$ 14,500	\$ 14,500	\$ 21,000	\$ 270,000	\$ 237,025	\$ 507,025	\$ (55,500)	\$ 451,525
Tasks using leverage described in the grant application are identified in gray														