

Consolidated Budget Table

Public Facilities Resiliency Implementation Project

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$1,154,236	\$981,111	\$1,109,626	\$1,067,385	\$873,498	\$5,185,857
	TOTAL FRINGE BENEFITS	\$638,092	\$507,853	\$583,354	\$571,556	\$403,076	\$2,703,931
	TOTAL TRAVEL	\$200	\$200	\$350	\$3,850	\$3,900	\$8,500
	TOTAL EQUIPMENT	\$4,234,377	\$7,898,698	\$2,603,764	\$939,304	\$4,914,244	\$20,590,387
	TOTAL SUPPLIES	\$0	\$500	\$5,000	\$0	\$11,100	\$16,600
	TOTAL CONTRACTUAL	\$7,220,066	\$5,195,311	\$2,369,705	\$2,440,199	\$1,660,932	\$18,886,212
	TOTAL OTHER	\$30,000	\$343,500	\$14,333	\$13,633	\$16,284	\$417,750
	TOTAL DIRECT	\$13,276,971	\$14,927,172	\$6,686,133	\$5,035,927	\$7,883,034	\$47,809,237
	TOTAL INDIRECT	\$555,640	\$431,915	\$466,222	\$442,749	\$294,234	\$2,190,759.80
TOTAL FUNDING		\$13,832,611	\$15,359,087	\$7,152,355	\$5,478,675	\$8,177,268	\$49,999,997

BUDGET BY PROJECT

Project Number	Project Name	Total Cost	% of Total
1	Silicon Valley Clean Energy (Grant Administration)	\$1,415,775	3%
2	San Jose Portfolio Project (6 microgrids, EVSE, 100 HPHWs, 1 Website, 5 Translated Community Meetings & Social Media Postings, & Climate Art Fair)	\$22,365,541	45%
3	Sunnyvale Portfolio Project (2 microgrids, HVAC Heat Pumps, HPWH, EVSE, Induction Cook Tops)	\$3,606,777	7%
4	Morgan Hill Portfolio Project (Electric Boilers & Pool Heater, Heat Pump HVAC, Electric Kitchen, and EVSE)	\$3,599,871	7%
5	Mountain View Portfolio Project (2 microgrids)	\$13,713,123	27%
6	Cupertino Portfolio Project (Heat Pump HVAC & HPHW)	\$1,951,321	4%
7	SPUR (Community Engagement, Equity, & GHG Performance Assessments)	\$1,556,411	3%
8	Prospect Silicon Valley (Building Design Performance & Workforce Development)	\$1,791,177	4%
Total	PFRIP Total	\$49,999,997	100%