

Estimated Project Budget Summary

GFO 23-606 Match Description, EVCS, and Solar Budget 4.11.2024

Description:

This budget may be revised before final submittal of the grant application as the project develops with County stakeholders and Board feedback is incorporated, the aim of this document is to provide the Board of Supervisors enough information on the strategy of this application and provide an estimate of any potential match funding requirements so that the Board may authorize this application. The County will apply for the full award amount of \$6 Million with a reimbursable budget amount of \$20,357,579 and a non-reimbursable budget of \$34,572,780.

County staff is working with Mynt to include other line items in the reimbursable budget including third-party review and evaluation, staff time for program management, and energy efficiency design. However, these items will be a small percentage of total costs, and staff will continue to minimize additional County costs.

The project team unlocks this total project cost by partnering with Sustainability Partners to provide capital financing. Sustainability Partners has leveraged charger utilization contracts and PPAs to recoup their investment and enable no-money down financing from the county. Eligible match contributions will come from a combination of allowable equipment, labor (including county staff time), procurement financing, tax credits, system warranty costs, maintenance costs. Financing of these costs will provide in-kind and cash-match in excess of the 30% match requirement. When completed, this approach will provide an estimated 71 fast chargers and 89 dual port level 2 chargers across 18 facilities and up to 5.24 MWh of new solar to supplement EV charging.

Exhibit A: Estimated Project Budget

Category	Cost	CEC Reimbursement	Match	Match Percent
Level 2 - 67 dual port	\$1,416,378	\$723,513	\$692,865	48.92%
DCFC - 67 single port	\$14,605,694	\$2,440,980	\$12,164,714	83.29%
Total Equipment	\$16,022,072	\$3,164,493	\$12,857,579	80.25%
Labor, D&E, Install, Materials	\$2,835,507	\$2,835,507	\$0	0.00%
County Staff Time*	\$1,500,000	\$0	\$1,500,000	100.00%
TOTAL	\$20,357,579	\$6,000,000	\$14,357,579	70.53%

Exhibit B: Equipment Budget

Type	Category	# of Units	Cost	Total Cost	CEC Reimbursable	Match	Financing	Tax Credit (30%)	Reimbursable or Match
Incharge	ICE Dual 80AC ACL2	89	\$4,656.75	\$414,450.75	\$414,450.75	\$0.00	\$414,450.75	\$124,335.23	reimbursable
Incharge	InControl Smart for Dual L2 Chargers	89	\$2,394.00	\$213,066.00	\$213,066.00	\$0.00	\$213,066.00	\$63,919.80	reimbursable
Incharge	InControl Data Plan	89	\$720.00	\$64,080.00	\$0.00	\$64,080.00	\$64,080.00	\$19,224.00	Match
Incharge	Shipping for ACL2 EVSE	89	\$195.00	\$17,355.00	\$17,355.00	\$0.00	\$17,355.00	\$5,206.50	reimbursable
Incharge	ACL2 Pedestal - Single or Back to Back Mounting	89	\$878.00	\$78,142.00	\$78,142.00	\$0.00	\$78,142.00	\$23,442.60	reimbursable
Incharge	InControl Setup	1	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$149.70	reimbursable
Incharge	Extended Warranty Custom	89	\$3,765.00	\$335,085.00	\$0.00	\$335,085.00	\$335,085.00	\$100,525.50	Match
Incharge	TechCare Custom	89	\$3,300.00	\$293,700.00	\$0.00	\$293,700.00	\$293,700.00	\$88,110.00	Match
Boost Power Pro	Boost Power Pro (bidirectional, blackout charge)	71	\$171,900.00	\$12,204,900.00	\$2,440,980.00	\$9,763,920.00	\$12,204,900.00	\$3,661,470.00	20% Reimbursable / 80% Match
Boost Power Pro	Boost Power Pro Warranty	71	\$30,000.00	\$2,130,000.00	\$0.00	2130000	\$2,130,000.00	\$639,000.00	Match
Boost Power Pro	External Energy Meter Bundle	71	\$1,814.00	\$128,794.00	\$0.00	\$128,794.00	\$128,794.00	\$38,638.20	Match
Boost Power Pro	Commissioning/technical support	71	\$2,000.00	\$142,000.00	\$0.00	\$142,000.00	\$142,000.00	\$42,600.00	Match
Total I2	incharge	89		\$1,416,378	\$723,513	\$692,865.00	\$1,416,378	\$424,913.33	
Total DCFC	freewire	71		\$14,605,694	\$2,440,980	\$12,164,714.00	\$14,605,694.00	\$4,381,708.20	
Combined Total		160		\$16,022,072	\$3,164,493	\$12,857,579	\$16,022,072	\$4,806,621.53	
Port Count		249							

*Pricing based on quotes from 2024 subject to updates based on market at time of award from CEC

Exhibit C: Solar PV Carport Budget*

*Full turnkey and includes prevailing wages rates

Site	System size (kW)	Total Price
1441 Constitution Blvd., Salinas 93906	383.8	\$2,533,080.00
1270 Natividad Road, Salinas CA 93906	265.7	\$1,753,620.00
1441 Schilling Place, Salinas 93901	360.8	\$2,381,280.00
1488 Schilling Place, Salinas CA 93901	565	\$3,729,000.00
1000 S Main Street, Salinas	257.1	\$1,696,860.00
855 E. Laurel Drive, Bldgs. A - E, Salinas 93905	385.4	\$2,543,640.00
730 La Guardia	297.7	\$1,964,820.00
331 N. Sanborn Dr.	280.4	\$1,850,640.00
299 12th St., Marina CA	280.4	\$1,850,640.00
1200 Aguajito Rd, Monterey CA	324.7	\$2,143,020.00
200 Broadway, King City CA	N/A	N/A
116 Broadway	174.3	\$1,150,380.00
118 Broadway	191.9	\$1,266,540.00
359 Gabilan Drive, Soledad CA	328	\$2,164,800.00
1870 N. Main Street, Salinas CA	262.4	\$1,731,840.00
2620 First Ave	424.8	\$2,803,680.00
1021 Hwy 68, Monterey-Salinas, CA 93908	157.4	\$1,038,840.00
620 N. Broadway St, King City CA	298.5	\$1,970,100.00
Total	5238.3	\$34,572,780.00