

Attachment C. Forecasted GHG Emissions Reduction Work

Climate Action/Adaptation & GHG Reduction/Monitoring	FY17	FY18	FY19	FY20	FY21
a. Green Infrastructure and Resiliency Program	\$385,448.02	\$375,980	\$383,500	\$391,170	\$411,145
1. Life Cycle Analysis/Monitoring	\$199,068.71	\$194,682.15	\$198,575.79	\$202,547.31	\$212,518.33
2. Sustainability/Leadership Council	\$50,411.50	\$48,994.78	\$49,974.68	\$50,974.17	\$53,709.24
3. Climate Resiliency Planning, Implementation and Monitoring	\$135,967.82	\$132,303.01	\$134,949.07	\$137,648.05	\$144,917.63
b. EMS Integration	\$197,752.15	\$192,618	\$196,470	\$200,400	\$210,838
1. Initiation	\$45,689.04	\$148,456.68	\$151,425.81	\$154,454.32	\$162,246.47
2. On-going support	\$152,063.12	\$44,161.27	\$45,044.49	\$45,945.38	\$48,591.62
c. Green Construction Policy Tracking	\$73,351.11	\$72,001.00	\$73,441.02	\$74,909.84	\$78,401.08
d. Climate Change Tools' Development & Management	\$34,300.61	\$31,988.95	\$32,628.73	\$33,281.30	\$36,067.70
e. GHG Mitigation, Tracking & Verification	\$54,892.24	\$53,514.05	\$54,584.33	\$55,676.02	\$58,541.26
1. GHG Mitigation Strategy Support/Implementation	\$27,192.50	\$26,533.61	\$27,064.28	\$27,605.57	\$29,008.58
2. GHG Tracking & Verification	\$27,699.74	\$26,980.44	\$27,520.05	\$28,070.45	\$29,532.68
f. Climate Action/Adaptation Program	\$473,595.46	\$452,331.86	\$461,378.50	\$470,606.07	\$501,762.70
1. Climate Action & Adaptation Plan	\$170,268.06	\$163,687.98	\$166,961.74	\$170,300.97	\$180,771.41
2. Design Criteria/Specifications Update	\$70,021.52	\$68,023.79	\$69,384.27	\$70,771.96	\$74,591.49
3. Climate Adaptation Pilot Studies	\$233,305.88	\$220,620.09	\$225,032.49	\$229,533.14	\$246,399.79
g. Climate Change/GHG Policy Tracking & Support	\$48,347.29	\$46,544.82	\$47,475.72	\$48,425.23	\$51,353.02
<i>Yearly Total</i>	\$1,267,686.88	\$1,224,978.56	\$1,249,478.13	\$1,274,467.70	\$1,348,109.04
ROM Amount	\$6,364,720.31				
Contingency (15%)*	\$954,708				
Total with Contingency	\$7,319,428				

*Contract shall be managed to the awarded amount of \$6,365,000 which excludes CMA/Contingency