

**Budget Justification File
City of Saint Paul, Minnesota
DUNS#961663390**

1. Project Activity - Saint Paul Energy Smart Homes

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b Personnel & Fringe

Saint Paul Planning and Economic Development staff, in conjunction with our neighborhood partners, will design and run a residential energy improvement loan program. A loan officer and loan underwriter and clerical with part time administrative staff will make up the personnel and fringe expenses.

TOTAL HOURS (including in kind hours) = 2055

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
Loan Officer	\$33.49	\$11.05	943	\$31,579	\$10,421
Rehab Advisor	\$33.16	\$10.95	952	\$31,579	\$10,420
Clerical	\$18.37	\$6.39	815	\$15,790	\$5,211

TOTAL HOURS (paid for by grant) = 865

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
Loan Officer	\$33.49	\$11.05	296	\$9,925	\$3,275
Rehab Advisor	\$33.16	\$10.95	299	\$9,925	\$3,275
Clerical	\$18.37	\$6.39	270	\$4,962	\$1,638

c. Travel - No travel expenses will be charged to this grant.

d. Equipment - No special equipment is required

e. Supplies - Loan software updates, marketing materials, website updates, postage, etc.- \$5,000.

f. Contractual - None

g. Construction -

h. Other :

1. Multi family energy rehab pilot program

\$50,000 of the EECBG funds will be utilized in a multi-family building pilot program with the goal of reducing the energy bills of residents. Efforts will be focused on the replacement of inefficient refrigerators and air conditioner wall units with more energy efficient models. It is estimated that approximately 145 apartments will be retrofitted. The EECBG funds will be matched by \$51,471 of non-Recovery dollars.

2. Residential Rehab Energy Projects

\$550,000 of EECBG funds will be used for residential weatherization rehab project loans. A revolving loan fund will be established with average loans of \$3,230 per household which will include attic insulation and air sealing, wall insulation, weather stripping, a high efficiency furnace installation, and 10 replacement compact florescent bulbs. \$56,900 of the above figure will subsidize code inspection expenses thereby removing a key barrier to participation by homeowners. Additional local match will be used.

- j. Indirect - \$45,000 (\$27,000 from EECBG and \$18,000 in-kind)**
Indirect charges include legal, finance, compliance, Information services, etc
For the City of Saint Paul, the contact person for the indirect rates is:
Lori Lee, Office of Financial Services
651-266-8822

Section C – Non-Federal Resources

8a. Energy Smart Homes Program

- 8b. Applicant funds = \$90,000 over three years**
In-kind planning assistance, personnel costs. Planning and Economic Development project managers, home loan fund loan officers, planners, and clerical will be working on designing and implementing this program. We will also be working with our community development corporations, Xcel energy, the Mayor's Office, and others in designing an efficient and effective program.

8c. State funds = \$0

- 8d. Other Sources: TOTAL = \$692,568**
Xcel Energy rebates/audits/inspections, incentives = \$71,800 per year
Through rebates and subsidized energy audits and inspections, Xcel will be providing a \$1,265 subsidy for each of the residential energy improvement projects. In addition there will be rebates available for the multi family residential pilot program

Homeowner Match = \$170,279

A homeowner match will be required on a sliding scale with persons at higher incomes expected to provide more equity in the cost of the audit, energy improvements, and inspection fees. An estimated average homeowner equity payment will be \$1,000.

Federal Tax Credit = \$255,418

The \$1,500 federal tax credit available to homeowners for energy-efficient retrofits will be utilized.

Xcel rebates for multi-family energy rehab pilot program = \$1,471 Xcel Energy provides modest rebates for replacing inefficient refrigerators and air conditioners with energy efficient models.

Building Owner Match for multi-family energy rehab program = \$50,000

The \$50,000 in EECBG funds to replace appliances in multi-family buildings will be matched 1:1 by building owners.

NOTE:

In addition to the EECBG funds, the City of Saint Paul has allocated \$350,000 of CDBG- R funds to the Energy Smart Homes Program. These funds will be used to expand this program, and will also be matched approximately 1:1. These additional funds will allow us to do approximately 100 more homes over three years.

2. Project Activity - Commercial & Industrial Energy Efficiency

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b. Personal and Fringe Benefits – NA

c. Travel - NA

d. Equipment - NA

e. Supplies - NA

- f. Contractual -** The City of Saint Paul will subgrant \$500,000 of EECBG funds to the Saint Paul Port Authority's Trillion BTU Energy Efficiency Improvement Program. The Port Authority, the industrial economic development arm of the City of Saint Paul, will use the EECBG funds to design, finance and install energy efficient improvements and renewable energy systems in commercial and industrial facilities. The program will be one of the first in the country to use energy conservation as an economic development tool.

This project plans to leverage Xcel Energy's Conservation Improvement Program (CIP) funds and approximately \$12 million in public and private capitol. The use of Xcel's CIP funds is pending approval from the MN Department of Commerce and other capitol was not secured at the time of this application. Therefore, it was not used as match for the project.

g. Construction - NA

h. Other – NA

i. Indirect – There will be 4% (\$20,000) of indirect cost for contract compliance.

Indirect charges include legal, finance, compliance, Information services, etc

For the City of Saint Paul, the contact person for the indirect rates is:

Lori Lee, Office of Financial Services

651-266-8822

3. Project Activity - Energy Efficiency in Municipal Facilities

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b Personnel & Fringe

The City of Saint Paul’s Energy Coordinator and Senior Project Manger will make up the personnel and fringe expenses.

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
Energy Coord.	\$30.93	\$ 9.74	300	\$ 9,279	\$2,922
Sr Project Manager	435.68	\$11.24	280	\$ 9,990	\$3,161
Environ. Policy Dir	\$38.11	\$12.00	250	\$ 9,525	\$2,998

c. Travel - No travel expenses will be charged to this grant.

d. Equipment: \$837,100 Johnson FX20 and FX60 energy management system control boxes average \$9,000 per facility and will be installed in 13 city owned facilities as outlined in the activity worksheet. This will also be done in an additional 10-15 that are to be recommissioned.

New high efficiency lighting, in the form of T8 fluorescent lamps, will be installed in at least 50 facilities, including parking garages, and possibly more depending on remaining funds available. Lighting replacement costs will vary widely. For simple lamp replacements at \$2 a fixture up to \$200 per fixture for high bay Metal Halide fixture replacements in high-bay fluorescent fixtures.

e. Supplies - N/A

f. Contractual The City will follow Davis-Bacon and estimates that the contract labor to install the above equipment will be \$1,309,300.

g. Construction - N/A

h. Other: At the time of this application, the City of Saint Paul had cost estimates and will reserve \$103,600 for project contingency. It is the City’s understanding that contingencies will cover the costs that may result from incomplete design, unforeseen and unpredictable conditions, or uncertainties within the defined project scope.

j. Indirect - \$33,750 Indirect charges include legal, finance, compliance, Information services, etc For the City of Saint Paul, the contact person for the indirect rates is:
Lori Lee, Office of Financial Services
651-266-882

Section C – Non-Federal Resources

10b. The City will use EECBG funds to finance 35% of the total project costs. City Departments will have the option to pay the remaining costs through their annual capital improvement budgets or utilize the City’s Energy Conservation Investment Fund through the City’s Office of Financial Services. The City anticipates financing approximately \$1,102,500

10d. The amount of the utility rebates from Xcel Energy varies from energy efficiency measures but averages 10-15% of the total project costs, but with prescriptive lighting upgrades being much higher through the Center of Energy and Environment’s Xcel’s contract, and is estimated to be \$450,000.

4. Project Activity – LED Street Light Retrofit

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b Personnel & Fringe

Saint Paul Public Works Traffic Operations electricians will install LED fixtures into existing globe style street lights. Public Works electricians make up the personnel and fringe expenses. Fringe benefits include: Health and Welfare Fund, Pension Fund, and Reserve Trust Fund

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
Electrician	\$34.60	\$21.61	1387.3	\$48,000.58	\$29,979.55
Environ. Policy Dir	\$38.11	\$12.00	149.67	\$5,700	\$1,800
Energy Coord.	\$30.93	\$ 9.74	221.29	\$6,845	\$2,155

c. Travel - No travel expenses will be charged to this grant.

d. Equipment

Electricians will utilize aerial lift trucks to install the LED Fixtures into the existing globe style lights.
Aerial Lift truck - \$20,400

e. Supplies

The City LED Light Fixtures - \$316,220. The City has estimates of \$300/bulb. The City will go to bid in the first quarter and determine actual costs.

f. Contractual - NA

g. Construction - NA

h. Other - NA

i. Total Direct Charges - \$411,600

j. Indirect - \$18,900 (\$13,500 will be from EECBG funds and \$5,400 from the City.)

Indirect charges include legal, finance, compliance, information services, etc

For the City of Saint Paul, the contact person for the indirect rates is:

Lori Lee, Office of Financial Services

651-266-8822

Section C – Non-Federal Resources

8a. LED Street Lights

8b. Applicant funds = \$120,000

City of Saint Paul Traffic Division Operating Funds will be utilized to provide the Applicant Funds.

8c. State funds = \$0

8d. Other Sources: TOTAL = \$0

Note: No utility rebates exist at this time but the City will work with Xcel Energy to determine if funds are available in the future.

5. Project Activity – Electric Vehicle Charging Stations

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b Personnel & Fringe

Saint Paul Planning and Economic Development staff will oversee this project. Fringe benefits include: Health and Welfare Fund, Pension Fund, and Reserve Trust Fund

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
City Planner	\$27.25	\$9.32	391	\$10,655	\$3,645

c. Travel - No travel expenses will be charged to this grant.

d. Equipment - Charging Stations. There are 3 types of charging stations and prices:

- 1 parking ramp charging station = \$100.00 (estimated price), 20 ramp stations = \$2,000
- 1 on-street charging station = \$5,000 (estimated price), 12 on-street stations = \$60,000
- 1 solar marquee charging station = \$25,000 (estimated price), 4 marquees stations = \$100,000

Saint Paul plans to install the charging stations in 2010 and 2011, so the costs for them are split equally between the 2 years.

e. Supplies – No supplies will be charged to this grant.

f. Contractual

Installation of the charging stations will be done by licensed contractors hired by the City of Saint Paul. These contracting costs are based on the type of charging station installed:

- 1 parking ramp charging station install = \$900.00 (estimated price), 20 ramp stations installs = \$18,000
- 1 on-street charging station = \$1,667.00 (estimated price), 12 on-street stations installs = \$20,000
- 1 solar marquee charging station = \$15,000 (estimated price), 4 marquees stations installs = \$60,000

g. Construction - NA

i. Other

The Electric Vehicle Charging Stations will be installed on City property. The estimated value is \$928,000 and listed as non-federal, in-kind land donation item as "other" in the budget categories.

j. Indirect - \$11,700

Indirect charges include legal, finance, compliance, information services, etc
 For the City of Saint Paul, the contact person for the indirect rates is:
 Lori Lee, Office of Financial Services
 651-266-8822

Section C – Non-Federal Resources

9b. Applicant funds = \$928,000

The City’s in-kind donation of land.

6. Project Activity – Public Education and Climate Challenge Grants

TOTAL PROGRAM EXPENSES

Section B – Budget Categories

a. & b Personnel & Fringe

Personnel	Hourly Salary	Hourly Fringes	Estimated Hours	Total Salary	Total Fringes
Environ. Policy Dir	\$38.11	\$12.00	88.9	\$3,052	\$1,403
IS technician	\$33.36	\$10.51	706.63	\$23,573	\$7,427

c. Travel - No travel expenses will be charged to this grant.

d. Equipment - No special equipment is required

e. Supplies -No special equipment is required

f. Contractual - \$50,000

The City of Saint Paul will develop small Climate Change Challenge Grants (\$1,500 to \$5,000) for local groups to take concrete action to reduce their carbon footprint.

g. Construction - NA

h. Other - NA

j. Indirect - \$3,645

Indirect charges include legal, finance, compliance, Information services, etc

For the City of Saint Paul, the contact person for the indirect rates is:

Lori Lee, Office of Financial Services

651-266-882

Section C – Non-Federal Resources

10.d. \$25,000 Matching funds will be required for the Climate Change Challenge grants.