

Tier 2 Cities



December 10, 2009

Mr. Ben Taube
Southeast Energy Efficiency Alliance
Post Office Box 13909
Atlanta, Georgia 30324

Dear Mr. Taube:

It is my pleasure to submit this letter of commitment in support of the Southeast Energy Efficiency Alliance's retrofit ramp-up application to the U.S. Department of Energy (DOE). The City of Charlotte (City) supports the regional approach of this effort, which will bring together a regional market strategy for local governments to effectively deliver energy efficiency deployment.

Having just recently submitted our Energy Efficiency and Conservation Strategy (EECS) to DOE on December 3, 2009, Charlotte intends to participate in this effort as a Tier II city. This approach will allow Charlotte to successfully develop and begin to implement three community-based energy efficiency programs contained in our EECS: 1) the Commercial Retrofit Program (EECBG amount of \$1.2 million); 2) the Residential Energy Efficiency Improvement Program (EECBG amount of \$600,000); and 3) the Neighborhood Energy Challenge (EECBG amount of \$650,000). It is these three programs that would form the basis of Charlotte's retrofit ramp-up program. Having the extra time to develop and implement these programs will allow Charlotte to fully take advantage of additional retrofit ramp-up funds and technical expertise if they become available.

Commercial Retrofit Program

The intent of the Commercial Retrofit Program is to assist commercial building and apartment complex owners with assessing and implementing energy retrofit projects. Focused on the City's business corridor revitalization geography, the commercial building component will incentivize the renovation of older commercial structures and the location of new businesses and jobs in the City's priority corridors and business areas. The apartment component, also focused on the City's business corridor revitalization geography, will promote the reinvestment and revitalization of older and distressed rental apartment complexes.

Residential Energy Efficiency Improvement Program

Under the second program, the City's goal is to reduce energy consumption, reduce energy costs, and provide healthy indoor air quality in homes where the residents cannot afford to perform these tasks on their own. This program will complement the City's existing housing

Mr. Taube
Page Two

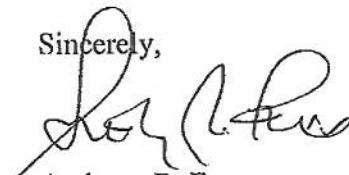
rehabilitation programs by providing energy efficiency and weatherization improvements and targets homeowners who apply to the City for housing rehabilitation assistance.

Neighborhood Energy Challenge

Building on recent studies that indicate that neighborhood programs are one of the most effective ways to overcome the barriers of voluntary participation in energy efficiency improvements, the Neighborhood Energy Challenge will encourage neighborhood-level involvement in planning and implementing energy solutions. Any neighborhood in Charlotte can apply for the Neighborhood Energy Challenge; five neighborhoods will be selected based on factors such as community participation, plan impacts, and geographic diversity. Selected neighborhoods will be eligible to receive grants to implement their energy action plan, which could include home energy audits, energy improvements, recycling participation programs, and transit ridership access and participation initiatives.

These community programs will be overseen by Charlotte's Neighborhood Business Services department and will involve the efforts of our Energy Partners, which helped the City develop its EECS and will be integral in its implementation: Duke Energy; Piedmont Natural Gas (PNG); UNC-Charlotte; Central Piedmont Community College; Bank of America; Wells Fargo; Mecklenburg County; and Charlotte Center City Partners. In particular, the City will leverage the energy and technical expertise of these entities as well as potential financial resources. For example, the City intends to take advantage of energy audit and retrofit programs currently deployed by Duke Energy and PNG. In addition, the City is working closely with Duke Energy and Bank of America to explore the establishment of an energy efficiency loan program using on-bill financing to recover the loans. Also available to the City to finance energy efficient retrofit programs is recently passed state legislation that will allow Charlotte to explore alternative financing mechanisms as well as revolving loan funds. Charlotte, with the assistance of UNC Chapel Hill's School of Government, has been exploring the possibilities presented by this new legislation.

With the additional resources that may be available to Charlotte through the Southeastern Energy Efficiency Alliance's regional collaboration and the retrofit ramp-up program, Charlotte believes that it can take its three community programs to the next level and become one of the leading energy efficient communities in the Southeast. We look forward to the partnerships and opportunities that this program affords its participants.

Sincerely,

Anthony R. Foxx
Mayor

cc: City Council
Curt Walton, City Manager



METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

KARL F. DEAN
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201
PHONE: (615) 862-6000
FAX: (615) 862-6040

December 7, 2009

Southeast Energy Efficiency Alliance
c/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, GA 30324

Re: Application to the DOE for EECBG Funds (DE-FOA-0000148)

Dear Mr. Taube:

If the SEEA application is funded, the Metropolitan Government of Nashville and Davidson County would very much consider participating as a phase II city. Great things are happening in Nashville since Mayor Dean launched the Green Ribbon Committee, from green building achievements to new Bus Rapid Transit and more. We are excited about the potential opportunity to further the greening of our city and support and see the great value of the regional approach to energy conservation.

As you know, in June of 2008, Nashville Mayor Karl Dean signed an executive order creating the Green Ribbon Committee on Environmental Sustainability. This committee, made up of a diverse group of 27 of Nashville's leaders and co-chaired by Dr. Randy Lowry, President of Lipscomb University and John Ingram, Chairman of Ingram Industries, was charged with making recommendations to the Mayor on ways Nashville could become the greenest city in the southeast. The Green Ribbon Committee released their report of 16 Goals and 71 Recommendation this past summer. Two of the goals in the report were to "Reduce our Energy use 5% by 2012 and 20% by 2020" and to "Reduce the Environmental Impacts of Buildings through Green Building Practices."

Nashville government is showing its commitment to greening our buildings and reducing our energy use by planning to use a portion of the American Recovery and Reinvestment Act, Energy Efficiency and Conservation Block Grant (EECBG) towards retrofitting community buildings. Other planned areas that EECBG funds will be used for are: training and education programs, recycling, bikeways, and creating an office for environmental sustainability.

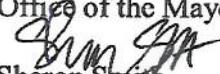
The Greenhouse Gas Inventory of the Nashville and Davidson County community released this past winter showed that Metropolitan Government operations account for approximately 5% of the total emissions. This underlines the importance of engaging our community at large towards conservation. With this in mind, Nashville would appreciate the opportunity to have an innovative residential retrofit program to help our residents in greening their homes. There is already much interest within the community as can be seen by Councilwoman Kristine LaLonde who, in support of the Mayor's Green Ribbon Committee report, started Go Green District 18, a challenge for homeowners and businesses in her district to reduce their energy use by signing up for in-home energy evaluations. Additionally, this past July, Metropolitan Council by overwhelming majority passed RESOLUTION NO. RS2009-866 in support of a Green Jobs training program. These examples are intended to highlight broad scale community engagement and support that Nashville is developing; a comprehensive platform from which to ensure environmental stewardship as well as leadership.

Good luck with the application and we look forward to future discussions on Phase II. Please feel free to contact Sharon directly with any further questions.

Sincerely,



Jenna Smith
Environmental Sustainability Manager
Office of the Mayor



Sharon Smith
Environmental Specialist
Metropolitan Government Of Nashville and Davidson County

To: Ben Taube, SEEA
From: Mike Gannon, County Mayor – Cannon County; Harold Patrick, Mayor – Woodbury
Re: Competitive Energy Efficiency Block Grant Partners
Date: December 10, 2009

Launching a Community Energy Alliance in a low income rural community

Cannon County is located due east of Rutherford County, the fastest growing county in Tennessee and one of the fastest growing counties in the country. Our location on the edge of that massive growth puts us in a defensive position: we believe it is necessary for us to maintain our rural culture and the accompanying open space and healthy water supply that runs from our County into Rutherford County ultimately emptying into Percy Priest Reservoir.

We believe the healthy food and water supply originating in Cannon County supports the economic engine of Rutherford County. We are effectively a park and farm on Rutherford's east flank.

As a lower income rural community with older public infrastructure and housing stock, our citizens spend a higher percentage of their income on utility costs. Funds have not been readily available for homeowners to make capital investment upgrades that would lower their home's monthly operating costs. A mindset shift resulting from education around energy efficiency, climate change issues and capital investment versus consumed dollars will be necessary and possible as the community comes together to create an Energy Alliance.

Local infrastructure must be assessed for efficiency. Energy dollars spent processing potable water that is then lost in delivery is a waste of water, energy, and cash. Energy dollars spent hauling more trash every year benefits no one. Energy dollars spent processing increasing amounts of sewage must be contained.

The local community which is more accurately described as a collection of sub-communities is organized around family structures and geographical constraints. Our county is rolling hill forest with headspring streams on the north; flatland farms occupy the southern half of Cannon County. Historically, families formed communities where they farmed. Coming to "town" was a big event.

A unifying force in this county is the centralizing effect of church going. We have both small country churches and a few large city churches. There information is effectively disseminated; community energy alliances must be built where people gather and around those people most respected.

The school system comprises 6 elementary schools and 1 high school. The school structure bridges the church communities binding the city and county together.

The internet has become an information leveling factor. That technology allows this relatively small and geographically dispersed population to share ideas and event details efficiently. We are aware of the technology gap between generations. The youngest people in our community have the greatest access to and make the greatest use of the internet. They have access to ideas being considered around the state and country. Despite having sent its sons to the military and war over the last 100 years, this youngest generation is the first to be children of the planet. They have an electronic viewing window to the world beyond our hills. They are prepared to participate in the greening of this community.

Local resources in support of an Energy Alliance

Both the City of Woodbury and Cannon County are submitting EECBG applications to TN Dept of Economic Community Development. We will leverage those funds with other federal grants and private investment dollars to accomplish our mission.

Possibly because of our rural location, there are already an unexpected number of solar powered homes. That is an educational resource and data collection source available to our local utility, our school system, and area residents. Titan Specialized Services, Inc.'s The Solar Wind Store is currently building a 30,000 square foot facility in Cannon County to supply renewable energy systems.

Middle Tennessee Electric Membership Corporation (MTEMC) working with Tennessee Valley Authority (TVA) has a variety of programs to support and fund energy efficiency efforts in our community.

- offers new construction home design review before construction begins
- offers cash incentives for installation of efficient HVAC and water heaters
- offers on-bill financing for new high efficiency HVAC
- on-line home energy evaluations provide suggestions for lower energy consumption
- 1 staff member is dedicated to Cannon County to provide in person energy efficiency advice
- in partnership with TVA, in-home energy evaluations are available with possible cash incentives for making energy efficient improvements
- provides commercial efficiency advice and incentives
- Green Power Switch allows consumers to buy electricity produced through renewable sources. Customers who purchase such an option are those most likely to make conscientious use of energy at home.
- Generation Partners program provides incentives for the installation of solar and wind energy generating facilities. Customers sell the electricity they produce to TVA. The third residential customer to sign on to GP is located in Cannon County.

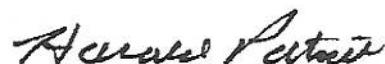
Our community is served by 3 banks. One is publicly traded while the other 2 are privately held. All three have multiple locations in the region. Creating lending programs that support energy efficiency projects impacts the local economy, yet also influences the activities across the banks' broader service areas.

Local community groups are a significant organizing force in Cannon County. Information discussed and disseminated there encourages participation. The broad community starting with a majority of high school students and including local leadership have recently signed on to coordinate a Greenway Project along the river that flows through our county. The recently demonstrated ability to gather the community on a mission is an indication of our willingness to plan for the longer term.

An Energy Alliance in our community will necessitate a holistic approach in the review of our public and privately owned properties. We will focus our community leaders on this work. Being a small, close knit community enables good communication and coordinated decision making.



Mike Gannon, Cannon County Mayor



Harold Patrick, Woodbury Mayor



1.866.900.SEEA

P.O. Box 13909

Atlanta, GA 30324

www.seea.us

info@seea.us

November 19, 2009

The Honorable Secretary Steven Chu
U.S. Department of Energy
1000 Independence Avenue, S.W.
Washington, D.C. 20585

Re: Letter of Intent for Application per the Retrofit Ramp-up and General Innovation Fund Programs Funding Opportunity Announcement Number-DE-FOA-0000148

Dear Secretary Chu,

The Southeast Energy Efficiency Alliance (SEEA) as the authorized entity by the following local governments will be seeking \$75 Million in funding for Topic 1 of the FOA listed above. The Southeast Regional Application will include participation by the following cities/counties to date:

- Atlanta, GA
- Albemarle County, VA
- Charlottesville, VA
- Charleston, SC
- Charlotte, NC
- Celebration Community Development District, FL
- Decatur, GA
- Huntsville, AL
- Hampton Roads Planning Commission, VA (16 local governments)
- Jacksonville, FL
- Miami-Dade County, FL
- Nashville, TN
- New Orleans, LA

The Southeast Energy Efficiency Alliance proposal will bring together a regional market strategy for local governments to effectively deliver energy efficiency deployment. Building upon a successful local government competition ending in May 2009, SEEA has created a multi-collaborative approach for cities and counties to leverage resources as well as strategic

partnerships. Enclosed to this letter you will find many of the supporting letters from our partner local governments.

Sincerely,



Ben Taube
Executive Director

cc: Mayor Shirley Franklin, Atlanta, GA
Board of Supervisors Chairman, David Slutzky, Albemarle County, VA
Mayor David Norris, Charlottesville, VA
Mayor Joseph Riley, Jr., Charleston, SC
Mayor Pat McCrory, Charlotte, NC
Mr. Shailesh Adhav, Celebration, FL
Mayor Bill Floyd, Decatur, GA
Mayor Tommy Battle, Huntsville, AL
Council Randall Gilliland, Hampton Roads Planning Commission, VA
Mayor John Peyton, Jacksonville, FL
Mayor Carlos Alvarez, Miami-Dade, FL
Mayor Karl Dean, Nashville, TN
Mayor Ray Nagin, New Orleans, LA



COUNTY OF ALBEMARLE

Office of County Executive

401 McIntire Road

Charlottesville, Virginia 22902-4596

(434) 296-5841 FAX (434) 296-5800

November 5, 2009

Southeast Energy Efficiency Alliance
c/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, Georgia 30324

**RE: Letter of Intent for Application to the DOE for EECBG Funds
(DE-FOA-0000148)**

Dear Mr. Taube:

It is Albemarle County's pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of the Local Energy Alliance Program's (LEAP) participation in a Southeast Regional application to DOE for the competitive EECBG funds. We support the regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. This regional application will seek the maximum award of \$75 million.

We see this as a unique opportunity to progress energy efficiency in an area of the country where it is needed. Please feel free to contact me with any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert W. Tucker, Jr.". Below the signature, the name is printed in a smaller, serif font.

Robert W. Tucker, Jr.
County Executive

RWT,Jr/dbm
09.031

pc: Ms. Sarah E. Temple, Environmental Compliance Manager



City of Charleston

Joseph P. Riley, Jr.
Mayor

November 12, 2009

SouthEast Energy Efficiency Alliance
c/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, GA 30324

Re: Letter of Intent for Application to the DOE for EECBG Funds (DE-FOA-0000148)

Dear Mr. Taube:

It is our pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of City of Charleston participation in a Southeast Regional application to the Department of Energy (DOE) for the competitive Energy Efficiency and Conservation Block Grant (EECBG) funds. We support the regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. We also give SEEA the authority to submit the regional application which will include City of Charleston as a partner. This regional application will seek the maximum award of \$75 million.

The City of Charleston has long been working towards an energy efficient future. The overwhelming success of an energy performance contract with Johnson Controls, the outstanding work of the Charleston Green Committee and their completion of a draft Climate Action Plan known locally as the Charleston Green Plan, the establishment of a Sustainability Director's position and Sustainability Division, and the active involvement from the highest levels across our local government are all testaments to the dedication of the City of Charleston to a more sustainable future. Our participation in the SEEA application is an important step in reaching our energy efficiency market transformation goals in the Low Country and throughout South Carolina.

Please feel free to contact me with any questions. We see this as a unique opportunity to rapidly advance energy efficiency in an area of the country where it is needed.

Most sincerely yours,

Joseph P. Riley, Jr.

Joseph P. Riley, Jr.
Mayor, City of Charleston

JPR,jr/cb



P.O. Box 652, Charleston, South Carolina 29402

843-577-6370 Fax 843-720-3827



OFFICE OF THE MAYOR

JOHN PEYTON
MAYOR

ST. JAMES BUILDING
117 WEST DUVAL STREET
SUITE 400
JACKSONVILLE, FLORIDA 32202

November 16, 2009

Southeast Energy Efficiency Alliance
C/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, GA 30324

Re: Letter of Intent for Application to the U.S. Department of Energy - EECBG Funds
(DE-FOA-0000148)

Dear Mr. Taube:

As mayor, it is my pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of the City of Jacksonville's participation in a Southeast Regional application to the U.S. Department of Energy for the competitive EECBG funds. We support a regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. The City of Jacksonville also gives SEEA the authority to submit the regional application which will include JEA as a partner. This regional application will seek the maximum award of \$75 million.

The City of Jacksonville sees this as a unique opportunity to progress energy efficiency in Northeast Florida, as well as other communities within the Southeast.

Sincerely,

John Peyton
Mayor



Printed on Recycled Paper



City Manager's Office

509 North McDonough Street

P.O. Box 220

Decatur, Georgia 30031

404-370-4102 ■ Fax 678-553-6518

info@decaturga.com ■ www.decaturga.com

November 4, 2009

Southeast Energy Efficiency Alliance
c/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, GA 30324

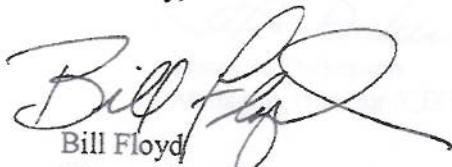
Re: Letter of Intent for Application to the DOE for EECBG Funds (DE-FOA-0000148)

Dear Mr. Taube:

It is our pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of the City of Decatur's participation in a Southeast Regional application to DOE for the competitive EECBG funds. We support the regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. We also give SEEA the authority to submit the regional application which will include my city as a partner. This regional application will seek the maximum award of \$75 million.

Please feel free to contact me with any questions. We see this as a unique opportunity to progress energy efficiency in an area of the country where it is needed.

Sincerely,


Bill Floyd
Mayor, City of Decatur



CITY OF ATLANTA

SHIRLEY FRANKLIN
MAYOR

CITY HALL
55 TRINITY AVENUE, S.W.
ATLANTA, GEORGIA 30303-0300
TEL (404) 330-6809

GREGORY J. GIORNELLI
CHIEF OPERATING OFFICER

November 17, 2009

Southeast Energy Efficiency Alliance
C/o Mr. Ben Taube, Executive Director
P.O. Box 13909
Atlanta, GA 30324

Re: Letter of Intent for Application to the DOE for EECBG Funds (DE-FOA-0000148)

Dear Mr. Taube:

It is our pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of the City of Atlanta's participation in a Southeast Regional application to DOE for the competitive EECBG funds. We support the regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. We also give SEEA the authority to submit the regional application which will include my city as a partner. This regional application will seek the maximum award of \$75 million.

Please feel free to contact me with any questions. We see this as a unique opportunity to progress energy efficiency in an area of the country where it is needed.

Sincerely,

A handwritten signature in black ink, appearing to read "Shirley Franklin".

Shirley Franklin

Celebration

Community Development District

610 Sycamore Street, Suite 140, Celebration, FL 34747
407-566-1935; FAX 407-566-4128

November 12, 2009

Southeast Energy Efficiency Alliance
c/o Mr. Ben Taube, Executive Director
PO Box 13909
Atlanta, GA 30324

**RE: Letter of Intent for Application to the DOE for EECBG Funds
(DE-FOA-0000148)**

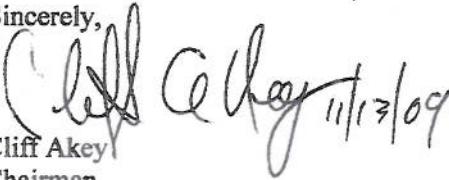
Dear Mr. Taube:

It is our pleasure to submit this letter of intent to the Southeast Energy Efficiency Alliance (SEEA) in support of the Celebration Community Development District's participation in a Southeast Regional application to DOE for the competitive EECBG funds.

We support the regional approach and see value in the leveraging of peer cities through strategic planning and deployment of energy efficiency. We also give SEEA the authority to submit the regional application, which will include our Community Development District as a partner. This regional application will see the maximum award of \$75 million.

Please feel free to contact me with any questions. We see this as a unique opportunity to progress energy efficiency in an area of the country where it is needed.

Sincerely,



Cliff Akey
Chairman

cc: Board of Supervisors, Celebration CDD
Gary Moyer, District Manager
Jan Carpenter, Legal Counsel
Brian Smith, Field Manager

Albermarle Charlottesville

PERSONNEL BUDGET										
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 1	Pay Rate (\$/hr)	Total Budget Period 2	Pay Rate (\$/hr)	Total Budget Period 3	Project Total Hours	Project Total Dollars
Manage LEAP	Executive Director (1)	6,200	\$ 38.46	\$ 80,000	\$ 38.46	\$ 80,000	\$ 38.46	\$ 80,000	18,600	\$ 240,000
Manage HiPWS	Residential Program Manager (1)	6,200	\$ 31.20	\$ 62,400	\$ 62,400	\$ 31.20	\$ 62,400	\$ 62,400	18,600	\$ 187,200
Quality Control/Monitoring	Energy Technician (2)	6,200	\$ 28.00	\$ 58,240	\$ 58,240	\$ 28.00	\$ 58,240	\$ 58,240	18,600	\$ 189,440
Quality Control/Monitoring	Energy Technician (2)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,400	\$ 232,960
Quality Control/Monitoring	Energy Technician (1)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,200	\$ 58,240
Public Education & Outreach/Marketing	Outreach Coordinator (1)	3,100	\$ 23.92	\$ 73,920	\$ 6,200	\$ 23.92	\$ 6,200	\$ 23.92	18,600	\$ 71,760
Manage Commercial Program	Commercial Program Manager (1)	6,200	\$ 31.20	\$ 62,400	\$ 62,400	\$ 31.20	\$ 62,400	\$ 62,400	18,600	\$ 187,200
County of Albemarle Education/Outreach	In kind County support (1)	350	\$ 28.90	\$ 10,115	\$ 350	\$ 28.90	\$ 10,115	\$ 350	\$ 10,115	\$ 30,345
City of Charlottesville	In kind City support (1)	350	\$ 28.90	\$ 10,115	\$ 350	\$ 28.90	\$ 10,115	\$ 350	\$ 10,115	\$ 30,345
Education/Outreach	Schedule Apointments, answer phones	Administrative Assistant	6,200	\$ 16.00	\$ 33,280	\$ 6,200	\$ 16.00	\$ 33,280	\$ 33,280	\$ 99,840
Total		34,800	\$ 340,470	46,100	\$ 398,710	50,300	\$ 398,710	50,300	\$ 456,950	132,300
FRINGE BUDGET										
Fringe Benefit	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3
Executive Director (1)	Executive Director (1)	\$ 80,000	25%	\$ 20,000	\$ 80,000	25%	\$ 20,000	\$ 80,000	25%	\$ 20,000
Residential Program Manager (1)	Residential Program Manager (1)	\$ 62,400	25%	\$ 15,600	\$ 62,400	25%	\$ 15,600	\$ 62,400	25%	\$ 15,600
Energy Technician (2)	Energy Technician (2)	\$ 58,240	25%	\$ 14,560	\$ 58,240	25%	\$ 14,560	\$ 58,240	25%	\$ 14,560
Energy Technician (2)	Energy Technician (2)	\$ -	25%	\$ -	\$ 58,240	25%	\$ 14,560	\$ 58,240	25%	\$ 14,560
Energy Technician (1)	Energy Technician (1)	\$ -	25%	\$ -	\$ -	25%	\$ -	\$ -	25%	\$ 58,240
Outreach Coordinator (1)	Outreach Coordinator (1)	\$ 23,920	25%	\$ 5,980	\$ 23,920	25%	\$ 5,980	\$ 23,920	25%	\$ 5,980
Commercial Program Manager (1)	Commercial Program Manager (1)	\$ 62,400	25%	\$ 15,600	\$ 62,400	25%	\$ 15,600	\$ 62,400	25%	\$ 15,600
In kind County support (1)	In kind County support (1)	\$ 10,115	25%	\$ 2,529	\$ 10,115	25%	\$ 2,529	\$ 10,115	25%	\$ 2,529
In kind City support (1)	In kind City support (1)	\$ 10,115	25%	\$ 2,529	\$ 10,115	25%	\$ 2,529	\$ 10,115	25%	\$ 2,529
Administrative Assistant	Administrative Assistant	\$ 33,280	25%	\$ 8,320	\$ 33,280	25%	\$ 8,320	\$ 33,280	25%	\$ 8,320
Total		\$ 85,118	\$ 85,118	\$ 99,678	\$ 99,678	\$ 114,238	\$ 114,238	\$ 299,033	\$ 299,033	\$ 299,033
TRAVEL BUDGET										
Purpose of Travel	# of Travelers	Depart From	Destination	# of Days	Cost per Traveler	Cost per Trip	Budget Period 1	Basis for Estimating Costs		
Domestic Travel										
DOE Project Review	2	Charlottesville	Washington, D.C.	3	\$450	\$ 900.00		Internet Prices		
ACI (Professional Conference)	3	Charlottesville???		4	\$1,700	\$ 5,100.00		Internet + past conference pricing		
ACEEE (Professional Conference)	2	Charlottesville???		4	\$1,700	\$ 3,400.00		Internet + past conference pricing		
COVES (Professional Conference)	1	Charlottesville	Lexington, VA	2	\$400	\$ 400.00		Internet + past conference pricing		
Mileage for QA	2.5	Charlottesville	Planning district	250	\$56/day	\$ 22,500.00		\$.55/mile federal standard		
Domestic Travel Subtotal					\$ -	\$ 32,300				
International Travel Subtotal										
Budget Period 1 Total										
Domestic Travel	2	Charlottesville	Washington, D.C.	3	\$450	\$ 900.00		Internet Prices		
DOE Project Review	3	Charlottesville???		4	\$1,700	\$ 5,100.00		Internet + past conference pricing		
ACI (Professional Conference)	2	Charlottesville???		4	\$1,700	\$ 3,400.00		Internet + past conference pricing		
ACEEE (Professional Conference)	1	Charlottesville	Lexington, VA	2	\$400	\$ 400.00		Internet + past conference pricing		
COVES (Professional Conference)	4	Charlottesville	Planning district	250	\$56/day	\$ 36,000.00		\$.55/mile federal standard		
Mileage for QA										
Domestic Travel Subtotal										
International Travel Subtotal										
Budget Period 1 Total										

International Travel Subtotal									
Budget Period 2 Total									
Domestic Travel									Budget Period 3
DCOE Project Review	2	Charlottesville, VA	Washington, DC	3	\$450	\$	900.00		Internet Prices
ACI (Professional Conference)	3	Charlottesville??		4	\$1,700	\$	5,100.00		Internet + past conference pricing
ACEEE (P professional Conference)	2	Charlottesville??		4	\$1,700	\$	3,400.00		Internet + past conference pricing
COEES (Professional Conference)	1	Charlottesville, VA	Lexington, VA	2	\$400	\$	400.00		Internet + past conference pricing
Mileage for QA	5	Charlottesville/Planning district		250	\$36/day	\$	45,000.00		\$55/mile Federal standard
Domestic Travel Subtotal									
International Travel									
International Travel Subtotal									
International Travel									
International Travel Subtotal									
Budget Period 3 Total									
Total									

EQUIPMENT BUDGET									
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need				
Tablet/Touch Computer	5	\$ 1,500	\$ 7,500	Internet pricing	Used by Energy Technicians in the field for data collection and reporting.				
Laptop Computer	5	\$ 1,040	\$ 5,200	Charlottesville IT website	use by staff for data collection, reporting, measurement & verification, program management, etc. Need a portable hard				
LCD Monitor	5	\$ 258	\$ 1,290	Charlottesville IT website	Goes with the lap tops.				
Docking station	5	\$ 246	\$ 1,230	Charlottesville IT website	Goes with the lap tops.				
Color Printer	3	\$ 199	\$ 597	Staples Internet	Used by staff.				
Laser Printer and Copier	1	\$ 549	\$ 549	Staples Internet	Used by staff.				
Projector + Screen + Pointer	1	\$ 300	\$ 300	Internet pricing	Used by staff.				
Wireless router	1	\$ 180	\$ 180	Internet pricing	Used by staff.				
Office Phones	5	\$ 80	\$ 400	Internet pricing	Used by staff.				
Conference Phone	1	\$ 300	\$ 300	Internet pricing	Used by staff.				
Graphics/Web Software	1	\$ 1,700	\$ 1,700	Internet pricing	Used by staff for development of marketing and web graphics				
Blower Door	5	\$ 2,300	\$ 11,500	Catalog pricing	Needed for air infiltration test out.				
Smoke Pen	5	\$ 48	\$ 240	Catalog pricing	Needed for air infiltration test out.				
Infrared Camera	5	\$ 3,000	\$ 15,000	Catalog pricing	Used with auditing, test out, and education & outreach.				
Pressure Pan	5	\$ 60	\$ 300	Catalog pricing	Used with audits and test out.				
Gas Detector	5	\$ 120	\$ 600	Catalog pricing	Used for BPI audit.				
House of Pressure	2	\$ 8,000	\$ 16,000	Internet pricing	reach. One is a permanent display at LEAP's office in Charlottesville's Energy House and one travels to HOAs, public and i				
Desks Executive	6	\$ 350	\$ 2,100	Staples Internet	Office furniture for management.				
Desks Staff	4	\$ 169	\$ 676	Staples Internet	Office furniture for Energy Technicians				
Bookcases	4	\$ 70	\$ 280	Staples Internet	Office furniture for storage of books and documents.				
Desk Chairs	12	\$ 199	\$ 2,388	Staples Internet	Office furniture.				
Filing cabinet	4	\$ 140	\$ 560	Staples Internet	Office storage.				
Conference Table	1	\$ 500	\$ 500	Staples Internet	Office furniture for meetings.				
Conference Table Chairs	8	\$ 70	\$ 560	Staples Internet	Office furniture for meetings.				
Coffee Table	1	\$ 259	\$ 259	Staples Internet	Office furniture for reception area.				
Couch	1	\$ 500	\$ 500	Internet pricing	Office furniture for reception area.				
Light	2	\$ 50	\$ 100	Internet pricing	Office furniture for reception area.				
Business Sign	1	\$ 500	\$ 500	Historical Data	Needed for marketing.				
Budget Period 1 Total			\$ 71,309		Budget Period 2				
Budget Period 2 Total									
Budget Period 3 Total									
Total									
SUPPLIES BUDGET									
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need				

	Budget Period 1			
Printer Paper	48	\$ 77	\$ 3,658	Internet pricing
Business Cards	20	\$ 29	\$ 580	Internet pricing Used by staff.
Binders	45	\$ 18	\$ 174	Internet pricing
Pens	100	\$ 1	\$ 129	Internet pricing
Pencils	3	\$ 3	\$ 9	Internet pricing
Felt Markers	3	\$ 5	\$ 15	Internet pricing
Whiteboard	1	\$ 171	\$ 171	Internet pricing
Sticky Notes	3	\$ 15	\$ 45	Internet pricing
File Folders	17	\$ 25	\$ 446	Internet pricing
Clipboards	6	\$ 2.00 ea	\$ 12	Internet pricing
Legal paper pads	2	\$ 13	\$ 39	Internet pricing
Folder tabs	45	\$ 2	\$ 90	Internet pricing
Dust mask	50	\$ 6	\$ 300	Catalog pricing
Shoe covers	30	\$ 8	\$ 240	Catalog pricing
LEAP Shirts	70	\$ 20	\$ 1,400	Internet pricing
LEAP caps	20	\$ 25	\$ 300	Internet pricing
Contingency				Worn by staff. Contingency
Budget Period 1 Total			\$ 9,231	
				Budget Period 2
			\$ -	
Budget Period 2 Total			\$ -	
				Budget Period 3
			\$ -	
Budget Period 3 Total			\$ -	
Total			\$ 9,231	

CONTRACTUAL BUDGET						
Sub-Recipient Name / Organization	Purpose / Tasks in SoPO	Budget Period 1 1 Costs	Budget Period 2 2 Costs	Budget Period 3 Costs		Project Total
Wells Fargo Securities	Loan Loss Reserve for \$30 million Credit Facility	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Southface Energy Institute	Coordination of Workforce Development with Emerald Cities, Atlanta Workforce Development Agency, Annie E. Casey Foundation, etc.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Atlanta Development Authority	Underwriting and Management of Credit Facility	\$ 53,513	\$ 107,025	\$ 214,050	\$ 214,050	\$ 374,588
		Sub-Total	\$ 3,153,513	\$ 207,025	\$ 314,050	\$ 3,674,588
Vendor Name / Organization	Product or Service, Purpose / Need and Basis of Cost [Provide Additional Support at Bottom of Page as Needed]	Budget Period 1 1 Costs	Budget Period 2 2 Costs	Budget Period 3 Costs		Project Total
Marketing & Advertising Firm	Promotional campaign in target neighborhoods in conjunction with Georgia Power Home Performance with Energy Star	\$ (741,223)	\$ (370,612)	\$ (185,306)	\$ (1,297,140)	
		Sub-Total	\$ (741,223)	\$ (370,612)	\$ (185,306)	\$ (1,297,140)
		Total				\$ 2,377,447

CONSTRUCTION BUDGET						
Overall Description of Construction Activities:						
General Description	Cost	Basis of Cost	Budget Period 1	Budget Period 2	Budget Period 3	Justification of Need
	Budget Period 1 Total	\$ -				
	Budget Period 2 Total	\$ -				
	Budget Period 3 Total	\$ -				
	Total	\$ -				

OTHER DIRECT COSTS						
General Description	Cost	Basis of Cost	Budget Period 1	Budget Period 2	Budget Period 3	Justification of Need
Avg. \$1275 Incentive Payment on 300 Residential Installations	\$ 408,000	17% Incentive Payment				Provide homeowner with adequate economic return to undertake the project
Avg. \$3315 Incentive Payment on 100 Commercial Installations	\$ 395,250	17% Incentive Payment				Provide commercial entity with adequate economic return to undertake the project
	Budget Period 1 Total	\$ 803,250				
Avg. \$1275 Incentive Payment on 600 Residential Installations	\$ 816,000	17% Incentive Payment				Provide homeowner with adequate economic return to undertake the project
Avg. \$3315 Incentive Payment on 200 Commercial Installations	\$ 790,500	17% Incentive Payment				Provide commercial entity with adequate economic return to undertake the project
	Budget Period 2 Total	\$ 1,606,500				
Avg. \$1275 Incentive Payment on 1200 Residential Installations	\$ 1,652,000	17% Incentive Payment				Provide homeowner with adequate economic return to undertake the project
Avg. \$3315 Incentive Payment on 400 Commercial Installations	\$ 1,581,000	17% Incentive Payment				Provide commercial entity with adequate economic return to undertake the project
	Budget Period 3 Total	\$ 3,213,000				
	Total	\$ 5,622,750				

Budget Grand Total	\$ 10,000,000
Year 1 Budget	\$ 3,753,967
Year 2 Budget	\$ 1,987,101
Year 3 Budget	\$ 3,967,732

Atlanta

PERSONNEL BUDGET													
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3					
		Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Project Total Hours	Project Total Dollars	Rate Basis
Task 1 - Process Design and Review: Implement Program with Oracle System, Negotiate Payment Arrangements with Contractors, Manage Banking Relationships, Coordinate Credit Activities with ADA	Senior Project Manager (1)	1,000	\$ 38.00	\$ 38,000	520	\$ 38.00	\$ 19,760	520	\$ 38.00	\$ 19,760	2,040	\$ 77,520	Actual Salary
Task 2 - Paperwork Review: Review of Energy Audit, Work Completed, Customer Satisfaction Survey, Davis- Bacon Payroll Forms @ Avg. 2 Hours / Application x 700 Applications	Executive Assistant (1)	200	\$ 24.00	\$ 4,800	400	\$ 24.00	\$ 9,600	800	\$ 24.00	\$ 19,200	1,400	\$ 33,600	Actual Salary/Accrued Average Review Time to Account for Missing Documentation, Davis-Bacon Audits and Fielding Calls
Task 3 - Paperwork Review: Review of Energy Audit, Work Completed, Customer Satisfaction Survey, Davis- Bacon Payroll Forms @ Avg. 2 Hours / Application x 700 Applications	Executive Assistant (1)	400	\$ 24.00	\$ 9,600	800	\$ 24.00	\$ 19,200	1,600	\$ 24.00	\$ 38,400	2,800	\$ 67,200	Actual Salary/Accrued Average Review Time to Account for Missing Documentation, Davis-Bacon Audits and Fielding Calls
Task 4 - Program Promotion: Website Updates, Brochure Design, Internal and External Education & Outreach @ 5 Hours / Wk x 156 Weeks	Project Manager (1)	260	\$ 29.00	\$ 7,540	260	\$ 29.00	\$ 7,540	260	\$ 29.00	\$ 7,540	780	\$ 22,620	Actual Salary
Total		1,860		\$ 59,940	1,980		\$ 56,100	3,180		\$ 84,900	7,020	\$ 200,940	
FRINGE BUDGET													
Fringe Benefit	Position Title	Budget Period 1			Budget Period 2			Budget Period 3					
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3	Project Total Hours	Project Total Dollars	Rate Basis
Health, Retirement, Medicare, etc.	Senior Project Manager (1)	38,000	31%	\$ 11,780	19,760	31%	\$ 6,126	19,760	31%	\$ 6,126	77,520	\$ 24,931	Estimated Rate
Health, Retirement, Medicare, etc.	Executive Assistant (1)	4,800	31%	\$ 1,488	9,600	31%	\$ 2,976	19,200	31%	\$ 5,952	33,600	\$ 10,416	Estimated Rate
Health, Retirement, Medicare, etc.	Executive Assistant (1)	9,600	31%	\$ 2,976	19,200	31%	\$ 5,952	38,400	31%	\$ 11,904	67,200	\$ 20,832	Estimated Rate
Health, Retirement, Medicare, etc.	Project Manager (1)	7,540	31%	\$ 2,337	7,540	31%	\$ 2,337	7,540	31%	\$ 2,337	22,620	\$ 7,012	Estimated Rate
Total		\$ 18,581			\$ 17,391			\$ 26,319			\$ 62,291		
TRAVEL BUDGET													
Purpose of Travel	# of Travelers	Depart From	Destination	# of Days	Cost per Traveler	Cost per Trip	Budget Period 1	Budget Period 2	Budget Period 3	Basis for Estimating Costs			
Domestic Travel													
Domestic Travel Subtotal													
International Travel													
International Travel Subtotal													
Domestic Travel													
Domestic Travel Subtotal													
International Travel													
International Travel Subtotal													
Domestic Travel													
Domestic Travel Subtotal													
International Travel													
International Travel Subtotal													
Domestic Travel													
Domestic Travel Subtotal													
International Travel													
International Travel Subtotal													
Domestic Travel													
Domestic Travel Subtotal													

Domestic Travel Subtotal								
International Travel							\$ -	
International Travel Subtotal							\$ -	
Budget Period 3 Total							\$ -	
Total							\$ -	

EQUIPMENT BUDGET								
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost		Justification of Need		
				Budget Period 1		Budget Period 2		
Budget Period 1 Total				\$ -				
Budget Period 2 Total				\$ -				
Budget Period 3 Total				\$ -				
Total				\$ -				

SUPPLIES BUDGET								
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost		Justification of Need		
				Budget Period 1		Budget Period 2		
Budget Period 1 Total				\$ -				
Budget Period 2 Total				\$ -				
Budget Period 3 Total				\$ -				
Total				\$ -				

CONTRACTUAL BUDGET							
Sub-Recipient Name / Organization		Purpose / Tasks in SOPD		Budget Period			
				Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
Wells Fargo Securities	Loan Loss Reserve for \$30 million Credit Facility			\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Southface Energy Institute	Coordination of Workforce Development with Emerald Cities, Atlanta Workforce Development Agency, Annie E. Casey Foundation, etc.			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Atlanta Development Authority	Underwriting and Management of Credit Facility			\$ 53,513	\$ 107,025	\$ 214,050	\$ 374,588
				Sub-Total	\$ 3,153,513	\$ 207,025	\$ 314,050
							\$ 3,674,588
Vendor Name / Organization		Product or Service, Purpose / Need and Basis of Cost (Provide Additional Support at Bottom of Page as Needed)		Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
Marketing & Advertising Firm	Promotional campaign in target neighborhoods in conjunction with Georgia Power Home Performance with Energy Star			\$ 251,103	\$ 125,552	\$ 62,776	\$ 439,431
							\$ -
				Sub-Total	\$ 251,103	\$ 125,552	\$ 62,776
							\$ 439,431
				Total			\$ 4,114,019
CONSTRUCTION BUDGET							
Overall Description of Construction Activities:							
General Description		Cost	Basis of Cost	Justification of Need			
			Budget Period 1				
	Budget Period 1 Total	\$ -	Budget Period 2				
	Budget Period 2 Total	\$ -	Budget Period 3				
	Budget Period 3 Total	\$ -	Total				
OTHER DIRECT COSTS							
General Description		Cost	Basis of Cost	Justification of Need			
Avg. \$1,275 Incentive Payment on 300 Residential Installations	\$ 408,000		Budget Period 1				
Avg. \$3315 Incentive Payment on 100 Commercial Installations	\$ 395,250	17% Incentive Payment		Provide homeowner with adequate economic return to undertake the project			
Budget Period 1 Total	\$ 803,250	17% Incentive Payment		Provide commercial entity with adequate economic return to undertake the project			
Avg. \$1,275 Incentive Payment on 600 Residential Installations	\$ 816,000		Budget Period 2				
Avg. \$3315 Incentive Payment on 200 Commercial Installations	\$ 790,500	17% Incentive Payment		Provide homeowner with adequate economic return to undertake the project			
Budget Period 2 Total	\$ 1,606,500	17% Incentive Payment		Provide commercial entity with adequate economic return to undertake the project			
Avg. \$1,275 Incentive Payment on 1200 Residential Installations	\$ 1,632,000		Budget Period 3				
Avg. \$3315 Incentive Payment on 400 Commercial Installations	\$ 1,581,000	17% Incentive Payment		Provide homeowner with adequate economic return to undertake the project			
Budget Period 3 Total	\$ 3,213,000	17% Incentive Payment		Provide commercial entity with adequate economic return to undertake the project			
Total	\$ 5,622,750						
Budget Grand Total	\$ 10,000,000						
Year 1 Budget	\$ 4,286,387						
Year 2 Budget	\$ 2,012,568						
Year 3 Budget	\$ 3,701,045						

Carrboro

PERSONNEL BUDGET										
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Pay Rate (\$/Hr)	Total Budget Period 2	Pay Rate (\$/Hr)	Total Budget Period 3	Pay Rate (\$/Hr)	Project Total Hours
Task 1 -	Contract Energy Manager	500	\$ 45.00	\$ 22,500	500	\$ 45.00	\$ 22,500	500	\$ 45.00	1,500 \$ 67,500
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	500	\$ 22,500	500	\$ 22,500	500	\$ 22,500	500	\$ 22,500	1,500 \$ 67,500

FRINGE BUDGET										
Fringe Benefit	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3
Health, Retirement, Medicare, etc.	Contract Energy Manager	22,500	31%	\$ 6,975	22,500	31%	\$ 6,975	22,500	31%	\$ 6,975
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,925

TRAVEL BUDGET									
Purpose of Travel	# of Travelers	Depart From Destination	# of Days	Cost per Traveler		Cost per Trip		Basis for Estimating Costs	
				Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 1	Budget Period 2	Budget Period 3
Domestic Travel									
DC Sustainability Conference									Internet Prices
Domestic Travel Subtotal									
International Travel									
International Travel Subtotal									
Budget Period 1 Total							\$ -		
Domestic Travel							\$ -		
Domestic Travel Subtotal							\$ -		
International Travel							\$ -		
International Travel Subtotal							\$ -		
Budget Period 2 Total							\$ -		
Domestic Travel							\$ -		
Domestic Travel Subtotal							\$ -		
International Travel							\$ -		
International Travel Subtotal							\$ -		
Budget Period 3 Total							\$ -		
Total							\$ -		

EQUIPMENT BUDGET				
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost

	Budget Period 1 Total	\$	-	Budget Period 2	
Budget Period 2 Total		\$	-		
Budget Period 3 Total		\$	-		
Total		\$	-		

SUPPLIES BUDGET					
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Budget Period 1 Total		\$	-	Budget Period 1	
Budget Period 2 Total		\$	-	Budget Period 2	
Budget Period 3 Total		\$	-	Budget Period 3	
Total		\$	-		

CONTRACTUAL BUDGET					
Sub-Recipient Name / Organization	Purpose / Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
CEES, Inc	Assist in program design, strategic energy plan	\$20,000	\$15,000	\$10,000	\$
POWER	Develop on-bill feedback mechanisms to spur voluntary energy conservation	\$1,000	\$1,000	\$1,000	\$ 3,000
Revolving Loan Fund Allocation	Create new revolving loan fund mechanism to cover water and possibly also roll in electricity, natural gas	\$50,000	\$25,000	\$25,000	\$ 100,000
On-bill Financing with OWASA	Upfront funding for on-bill financing program to cover water and possibly also roll in electricity, natural gas	\$30,000	\$15,000	\$15,000	\$ 60,000
Efficiency 2.0	Social marketing vendor focused on energy efficiency to increase competition among neighborhoods to increase voluntary conservation	\$ 1,200	\$ 1,200	\$ 925	\$ 3,325
Neighborhood Canvas Program	Canvas residential areas offering audits and low-cost solutions	\$20,000	\$20,000	\$20,000	\$ 60,000
PACE Program	Promote and develop PACE program in partnership with all local regulatory stakeholders	\$ 11,000	\$ 9,000	\$ 7,000	\$ 27,000
Total	Sub-Total	\$ 133,200	\$ 86,200	\$ 78,325	\$ 298,325
					\$ 298,325

CONSTRUCTION BUDGET					
Overall Description of Construction Activities:	General Description	Cost	Basis of Cost	Budget Period 1	Justification of Need
Budget Period 1 Total		\$	-	Budget Period 2	
Budget Period 2 Total		\$	-	Budget Period 3	
Total					

	Budget Period 3 Total	\$ -		
Total		\$ -		
OTHER DIRECT COSTS				
General Description	Cost		Basis of Cost	Justification of Need
			Budget Period 1	
Budget Period 1 Total	\$ -		Budget Period 2	
			Budget Period 3	
Budget Period 2 Total	\$ -			
Budget Period 3 Total	\$ -			
Total	\$ -			
Budget Grand Total	\$ <u>386,750</u>			

Chapel Hill

		PERSONNEL BUDGET											
		Budget Period 1			Budget Period 2			Budget Period 3					
Task # and Title	Position Title	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Project Total Hours	Project Total Dollars	Rate Basis
Task 1 -	Contract Energy Manager	500	\$ 45.00	\$ 22,500	500	\$ 45.00	\$ 22,500	500	\$ 45.00	\$ 22,500	1,500	\$ 67,500	Actual Salary
	Total	500	\$ -	\$ 22,500	500	\$ -	\$ 22,500	500	\$ -	\$ 22,500	1,500	\$ 67,500	

		FRINGE BUDGET											
		Budget Period 1			Budget Period 2			Budget Period 3					
Fringe Benefit	Position Title	Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3	Project Total Hours	Project Total Dollars	Rate Basis
Health, Retirement, Medicare, etc..	Contract Energy Manager	22,500	31%	\$ 6,975	22,500	31%	\$ 6,975	22,500	31%	\$ 6,975	67,500	\$ 20,925	Estimated Rate
	Total	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		

		TRAVEL BUDGET										
Purpose of Travel	# of Travelers	Depart From	Destination	# of Days	Cost per Traveler	Cost per Trip	Budget Period 1				Basis for Estimating Costs	
Domestic Travel											Internet Prices	
DC Sustainability Conference							\$	-	\$	-		
Domestic Travel Subtotal												
International Travel												
International Travel Subtotal												
Budget Period 1 Total							\$	-	\$	-		
Domestic Travel							Budget Period 2					
Domestic Travel Subtotal							\$	-	\$	-		
International Travel												
International Travel Subtotal												
Budget Period 2 Total							\$	-	\$	-		
Domestic Travel							Budget Period 3					
Domestic Travel Subtotal							\$	-	\$	-		
International Travel												
International Travel Subtotal												
Budget Period 3 Total							\$	-	\$	-		
Total							\$	-	\$	-		

		EQUIPMENT BUDGET			
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need

	Budget Period 1 Total	\$ -	Budget Period 2	
Budget Period 2 Total		\$ -		
Budget Period 3 Total		\$ -		
Total		\$ -		

SUPPLIES BUDGET				
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost
Budget Period 1 Total		\$ -		Budget Period 1
Budget Period 2 Total		\$ -		Budget Period 2
Budget Period 3 Total		\$ -		Budget Period 3
Total		\$ -		

CONTRACTUAL BUDGET				
Sub-Recipient Name / Organization	Purpose / Tasks in SOP	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs
CES, Inc	Assist in program design, strategic energy plan	\$ 20,000	\$ 15,000	\$ 15,000
OPOWER	Develop on-bill feedback mechanisms to spur voluntary energy conservation	\$ 5,000	\$ 5,000	\$ 5,000
Revolving Loan Fund Allocation	Create new revolving loan fund	\$ 150,000	\$ 50,000	\$ 50,000
On-bill Financing with OWASA	Upfront funding for on-bill financing program to cover water and possibly also roll in electricity, natural gas	\$ 150,000	\$ 50,000	\$ 50,000
Efficiency 2.0	Social marketing vendor focused on energy efficiency to increase competition among neighborhoods to increase voluntary conservation	\$ 4,000	\$ 4,000	\$ 4,000
Neighborhood Canvas Program	Canvas residential areas offering audits and low-cost solutions	\$ 100,000	\$ 100,000	\$ 100,000
PACE Program	Promote and develop PACE program in partnership with all local regulatory stakeholders	\$ 20,000	\$ 15,000	\$ 15,000
ESCO, competitively selected	Assist in EE, RE upgrades to public housing	\$ 30,000	\$ 23,000	\$ 20,000
Total	Sub-Total	\$ 479,000	\$ 262,000	\$ 259,000
				\$ 1,000,000

CONSTRUCTION BUDGET				
Overall Description of Construction Activities:	General Description	Cost	Basis of Cost	Justification of Need
Budget Period 1 Total	\$ -		Budget Period 1	
Budget Period 2 Total	\$ -		Budget Period 2	
				Budget Period 3

		OTHER DIRECT COSTS		Justification of Need
		General Description	Cost	Basis of Cost
				Basis of Cost
	Budget Period 3 Total	\$ -		
Total		\$ -		
	Budget Period 1 Total	\$ -		Budget Period 1
				Budget Period 2
	Budget Period 2 Total	\$ -		Budget Period 3
	Budget Period 3 Total	\$ -		
Total		\$ -		
Budget Grand Total		\$ 1,088,425		

Charleston

Task # and Title	Position Title	PERSONNEL BUDGET								
		Budget Period 1			Budget Period 2			Budget Period 3		
Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3		
1,040	\$ 31.00	\$ 32,240	260	\$ 31.00	\$ 8,060	-	\$ 31.00	\$ -	1,300	\$ 40,300
2,080	\$ 28.00	\$ 57,440	520	\$ 28.00	\$ 10,400	260	\$ 28.00	\$ 7,280	5,200	\$ 1,907
1,387	\$ 38.86	\$ 52,000	260	\$ 28.00	\$ 7,280	260	\$ 28.00	\$ 7,280	5,200	\$ 53,596
1040	\$ 35.00	\$ 36,400	2080	\$ 35.00	\$ 72,800	2080	\$ 35.00	\$ 72,800	5,200	\$ 182,000
520	\$ 28.00	\$ 14,560	2080	\$ 28.00	\$ 58,240	2080	\$ 28.00	\$ 58,240	5,200	\$ 131,040
1040	\$ 22.00	\$ 22,880	2080	\$ 22.00	\$ 45,760	2080	\$ 22.00	\$ 45,760	5,200	\$ 134,400
260	\$ 22.00	\$ 5,720	2080	\$ 22.00	\$ 45,760	2080	\$ 22.00	\$ 45,760	5,200	\$ 97,240
Total	\$ 7,367	\$ 192,236	9,360	\$ 156,780	\$ 8,840	\$ 143,520	\$ 15,947	\$ 463,936		

Fringe Benefit	Position Title	FRINGE BUDGET								
		Budget Period 1			Budget Period 2			Budget Period 3		
Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3		
32,240	31%	\$ 9,944	8,060	31%	\$ 2,499	-	31%	\$ -	1,300	\$ 12,493
41,600	31%	\$ 12,896	10,400	31%	\$ 3,224	5,200	31%	\$ 1,612	5,200	\$ 17,732
38,836	31%	\$ 12,039	7,280	31%	\$ 2,257	7,280	31%	\$ 2,257	5,200	\$ 16,553
36,000	31%	\$ 11,284	72,800	31%	\$ 22,568	72,800	31%	\$ 22,568	5,200	\$ 64,420
14,560	31%	\$ 4,514	58,240	31%	\$ 18,054	58,240	31%	\$ 18,054	5,200	\$ 30,622
22,880	31%	\$ 7,093	45,760	31%	\$ 14,186	45,760	31%	\$ 14,186	5,200	\$ 35,464
5,720	31%	\$ 1,773	45,760	31%	\$ 14,186	45,760	31%	\$ 14,186	5,200	\$ 30,444
Total		\$ 36,239	\$ 28,049		\$ 2,6437		\$ 2,6437		\$ 103,198	

Purpose of Travel	# of Travelers	Depart From/Destination	# of Days	Cost per Traveler	Cost per Trip	TRAVEL BUDGET	
						Budget Period 1	Basis for Estimating Costs
Domestic Travel							
SEA Partnership Meetings	3	CHS	ATL	2	\$ 325	\$ 1,950	
Domestic Travel Subtotal					\$ 325	\$ 1,950	Internet Prices
International Travel							
International Travel Subtotal							
Budget Period 1 Total					\$ 1,950		
Domestic Travel							
SEA Partnership Meetings	3	CHS	ATL	2	\$ 350	\$ 2,100	
Domestic Travel Subtotal							
International Travel							
International Travel Subtotal							
Budget Period 2 Total					\$ 2,100		
Domestic Travel							
SEA Partnership Meetings	3	CHS	ATL	2	\$ 375	\$ 2,250	
Domestic Travel Subtotal							
International Travel							
International Travel Subtotal							
Budget Period 3 Total					\$ 4,050		

Equipment Item	Quantity	Unit Cost	Total Cost	EQUIPMENT BUDGET	
				Budget Period 1	Basis of Cost
Budget Period 1 Total			\$ -		Justification of Need
Total			\$ -		

		Budget Period 2	
		\$	\$ -
Budget Period 2 Total		\$ -	
	Budget Period 3		
Budget Period 3 Total		\$ -	
Total		\$ -	

SUPPLIES BUDGET					
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Budget Period 1 Total				Budget Period 1	
Budget Period 2 Total		\$ -		Budget Period 2	
Budget Period 3 Total		\$ -		Budget Period 3	
Total		\$ -			

CONTRACTUAL BUDGET					
Sub-Recipient Name / Organization	Purpose / Tasks in SOPO	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
Residential and Commercial Rebates	Incentivize customers in the short-term to adopt EE measures (\$250 per residential and \$5/sq ft per commercial customer)	\$ 186,417	\$ 465,732	\$ 652,209	\$ 1,304,418
Neighborhood Canvas Program	Canvas residential areas offering audits and low-cost solutions	\$ 125,000	\$ 125,000	\$ 125,000	\$ 375,000
					-
					-
					-
Total		\$ 311,417	\$ 590,792	\$ 777,209	\$ 1,679,418

CONSTRUCTION BUDGET					
Overall Description of Construction Activities:	General Description	Cost	Basis of Cost	Justification of Need	
	Budget Period 1 Total	\$ -	Budget Period 1		
	Budget Period 2 Total	\$ -	Budget Period 2		
	Budget Period 3 Total	\$ -	Budget Period 3		
Total		\$ -			

OTHER DIRECT COSTS					
General Description	Cost	Basis of Cost	Justification of Need		
Budget Period 1 Total	\$ -				

	Budget Period 2	Budget Period 3
Budget Period 2 Total	\$ -	-
Budget Period 3 Total	-	\$ -
Total	\$ -	-
Budget Grand Total	\$ 2,250,602	

Decatur

PERSONNEL BUDGET													
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3					
		Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hr)	Total Budget Period 3	Project Total Hours	Project Total Dollars	Rate Basis
Task#1: Establish green internship program to train students to perform low-cost audits and retrofits	Part-time Intern	1090	\$ 20.00	\$ 21,800	1090	\$ 20.00	\$ 21,800	1090	\$ 20.00	\$ 21,800	3,270	\$ 65,400	Includes the cost of creating 3 internships per year. Each receives 40 hours of training and works on green retrofits to City facilities for 6 weeks (240 hours). Additionally, interns will perform 25 residential energy audits per year.
Total													

FRINGE BUDGET											
Fringe Benefit	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Rate Basis
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3	
Total											

TRAVEL BUDGET										
Purpose of Travel	# of Travellers	Depart From	Destination	# of Miles Per Trip	# of Trips	Total Annual Cost	Basis for Estimating Costs			
							Budget Period 1	Budget Period 2	Budget Period 3	Total
Budget Period 1 Total										
Budget Period 2 Total										
Budget Period 3 Total										
Total										

EQUIPMENT BUDGET										
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost			Justification of Need			
				Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 1	Budget Period 2	Budget Period 3	
Budget Period 1 Total										
Budget Period 2 Total										
Budget Period 3 Total										
Total										

SUPPLIES BUDGET										
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost			Justification of Need			
				Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 1	Budget Period 2	Budget Period 3	
Budget Period 1 Total										
Budget Period 2 Total										
Budget Period 3 Total										
Total										

* The City of Decatur has a long history of extensive communication with the community. These estimates are based on the experience of staff with developing and maintaining other programs with similar requirements.

CONTRACTUAL BUDGET

Sub-Recipient Name / Organization	Purpose / Tasks in SCoQ	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
Declarer Preservation Alliance	Staff hours dedicated to marketing the program, guiding property owners through the process, monitoring payments to contractors, administering customer satisfaction surveys, and compiling reports for City of Declarer staff. Includes salary, fringe, mileage, and supplies.	\$ 15,000	\$ 15,500	\$ 16,000	\$ 46,500
City of Atlanta	Application review for Declarer participants. Based on \$38 per hour rate + 31% fringe benefits.	\$ 7,467	\$ 12,445	\$ 17,423	\$ 37,355
Soufflece	Coordinate workforce development program to provide training to green internship programs as well as city staff.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Declarer First Bank	10% loan loss reserve fund on a \$650,000 line of credit.	\$ 65,000	\$ 65,000	\$ 65,000	\$ 195,000
	Sub-Total	\$ 92,467	\$ 32,945	\$ 38,423	\$ 163,835
Vendor Name / Organization	Product or Service, Purpose / Need and Basis of Cost (Provide Additional Support at Bottom of Page as Needed)				
Total		\$ 92,467	\$ 32,945	\$ 38,423	\$ 163,835

CONSTRUCTION BUDGET

Overall Description of Construction Activities:

General Description	Cost	Basis of Cost:	Budget Period 1	Budget Period 2	Budget Period 3	Justification of Need
Budget Period 1 Total						
Budget Period 2 Total						
Budget Period 3 Total						
Total						

OTHER DIRECT COSTS

General Description

Cost

Basis of Cost

Budget Period 1

Budget Period 2

Budget Period 3

Justification of Need

Residential Incentives Paid	\$ 50,000.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Commercial Incentives Paid	\$ 15,500.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Budget Period 1 Total	\$ 67,500.00				
Residential Incentives Paid	\$ 81,000.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Commercial Incentives Paid	\$ 27,000.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Budget Period 2 Total	\$ 108,000.00				
Residential Incentives Paid	\$ 100,000.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Commercial Incentives Paid	\$ 40,500.00	13.5% incentive payment	This upfront incentive will help to lower the cost of the upgrade immediately for the property owner		
Budget Period 3 Total	\$ 140,500.00				
Total	\$ 324,000.00				

Budget Grand Total

\$ 553,235

\$

181,767.00

Budget Year 1 Total

Hampton Roads

PERSONNEL BUDGET													
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Project Total Hours	Project Total Dollars	Rate Basis
		Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 3			
GIA Director		2000	\$ 50.00	\$ 100,000	2000	\$ 50.00	\$ 100,000	2000	\$ 50.00	\$ 100,000			
GIA Program Associate		2000	\$ 30.00	\$ 60,000	2000	\$ 30.00	\$ 60,000	2000	\$ 30.00	\$ 60,000			
GIA Program Assistant		2000	\$ 25.00	\$ 50,000	2000	\$ 25.00	\$ 50,000	1400	\$ 25.00	\$ 35,000			
Total		2,000		\$ 210,000	2,000		\$ 210,000	2,000		\$ 195,000	0.5	615,000	

FRINGE BUDGET													
Fringe Benefit:	Position Title	Budget Period 1			Budget Period 2			Budget Period 3			Project Total Hours	Project Total Dollars	Rate Basis
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3			
GIA Director		100,000	30%	\$ 30,000	100,000	30%	\$ 30,000	100,000	30%	\$ 30,000	100	\$ 30,000	Estimated Rate
GIA Program Associate		60,000	30%	\$ 18,000	60,000	30%	\$ 18,000	60,000	30%	\$ 18,000	60	\$ 18,000	
GIA Program Assistant		50,000	30%	\$ 15,000	50,000	30%	\$ 15,000	50,000	30%	\$ 15,000	50	\$ 15,000	
Total				\$ 63,000			\$ 63,000			\$ 63,000		\$ 58,500	\$ 1,54,500

Travel Budget						
Purpose of Travel	# of Travelers	Depart From	Destination	# of Miles Per Trip	Total Annual Cost	Basis for Estimating Costs
Budget Period 1	2	Hampton VA	One of 16 partner	185	\$ 3,000.00	Federal per diem rates
Budget Period 1 Total						
Budget Period 2	2	Hampton VA	One of 16 partner	185	\$ 3,000.00	Federal per diem rates
Budget Period 2 Total						
Budget Period 3	2	Hampton VA	One of 16 partner	185	\$ 3,000.00	Federal per diem rates
Budget Period 3 Total						
Total					\$ 9,000.00	

Equipment Budget					
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost	Justification of Need
Tablet Computer	1	\$ 1,000	\$ 1,000	Budget Period 1	
				1000	Used by Energy Technicians in the field for data collection and reporting.
Budget Period 1 Total					
				Budget Period 2	
Budget Period 2 Total					
				Budget Period 3	
Budget Period 3 Total					

General Category of Supplies	Quantity	Unit Cost	Total Cost	SUPPLIES BUDGET		Justification of Need
				Basis of Cost*	Budget Period 1	
Paper						
Ream	48	\$ 5	\$ 240			
Business Cards	20	\$ 5	\$ 100			
Binders	45	\$ 5	\$ 225			
Pens	500	\$ 1	\$ 500			
Pencils	315	\$ 1	\$ 315			
Felt Markers	8	\$ 5	\$ 40			
Whiteboard	1	\$ 150	\$ 150			
Grocery Notes	31	\$ 15	\$ 465			
File Folders	20	\$ 5	\$ 100			
Post-it notes	61	\$ 2	\$ 122			
Legal paper pads	2	\$ 15	\$ 30			
Folder tabs	45	\$ 2	\$ 90			
Dust mask	50	\$ 6	\$ 300			
Shoe covers	30	\$ 8	\$ 240			
Golf shirts	72	\$ 20	\$ 1,440			
Budget Period 1 Total			\$ 7,995.57			
Budget Period 2 Total						

Budget Period 3 Totals Total

CONSTRUCTION BUDGET			
Overall Description of Construction Activities:			
General Description	Cost	Basis of Cost	Justification of Need
		Budget Period 1	
Budget Period 1 Total		Budget Period 2	
Budget Period 2 Total		Budget Period 3	
Budget Period 3 Total			

	Budget Period 3 Total	\$	
Total		\$	

GRAND TOTAL \$ 10,076,912

Huntsville

Task # and Title	Position Title	PERSONNEL BUDGET										Rate Basis	
		Budget Period 1			Budget Period 2			Budget Period 3			Project Total Hours	Project Total Dollars	
		Time (Hours)	Pay Rate (\$/Hour)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/Hour)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/Hour)	Total Budget Period 3			
Nease Energy Center Program Director	Executive Director	2,000	\$ 50.00	\$ 100,000	2,000	\$ 50.00	\$ 100,000	2,000	\$ 50.00	\$ 100,000	6,000	\$ 450,000	
EEG/C Coordinator (at Nease)	Program Associate	2,000	\$ 50.00	\$ 100,000	2,000	\$ 50.00	\$ 100,000	2,000	\$ 50.00	\$ 100,000	6,000	\$ 300,000	
Total		2,000		\$ 150,000	2,000		\$ 150,000	2,000		\$ 150,000	6,000	\$ 1,050,000	

FRINGE BUDGET											
Fringe Benefit	Position Title	Budget Period 1		Budget Period 2		Budget Period 3		Project Total Hours	Project Total Dollars	Rate Basis	
		Salary	Fringe Rate (%)	Salary	Fringe Rate (%)	Salary	Fringe Rate (%)				
Mexus Energy Center Program Director	150,000	\$ 84,000	56%	150,000	\$ 84,000	155,000	50%	84,000	\$ 252,000	Estimated Rate	
ECCBG Coordinator (at Mexus)	109,600	\$ 61,376	56%	109,600	\$ 61,376	109,600	50%	61,376	\$ 184,128		
Mexus Energy Center Program Associate	100,000	\$ 56,000	56%	100,000	\$ 56,000	100,000	50%	56,000	\$ 166,000		
Total		\$ 84,000		\$ 84,000		\$ 84,000		604.128			

Travel Budget						
Purpose of Travel	# of Travelers	Depart From	Destination	# of Miles per Trip	# of Trips	Total Annual Cost
Budget Period 1						
ACIEE conference	2	Huntsville	?			\$ 4,000.00
Mileage for assistance, review	2	Huntsville	Project sites	120	10	\$ 648.00
Budget Period 1 Total						
Budget Period 2						
ACIEE conference	2	Huntsville	?			\$ 4,000.00
Mileage for assistance, review	2	Huntsville	Project sites	120	10	\$ 648.00
Budget Period 2 Total						
Budget Period 3						
ACIEE conference	2	Huntsville	?			\$ 4,000.00
Mileage for assistance, review	2	Huntsville	Project sites	120	10	\$ 648.00
Budget Period 3 Total						
					Total	\$ 13,944.00

SUPPLIES BUDGET					
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost*	Justification of Need
Printer Paper	48	\$.77	\$ 36.96		
Business Cards	25	\$.29	\$.725		
Binders	45	\$.18	\$ 8.10		
Tape	100	\$.11	\$ 11.00		
Pencils	3	\$.33	\$.99		
Felt Markers	3	\$.50	\$.15		
Whiteboard	1	\$ 171.00	\$ 171.00		
Smoky Notes	3	\$.15	\$.45		
Scissors	35	\$.25	\$ 8.75		
Clipboard	6	\$.25	\$.12		
Fax	1	\$ 400.00	\$ 400.00		
Printer B&W	1	\$ 600.00	\$ 600.00		
Printer Color	1	\$ 700.00	\$ 700.00		
Residential efficiency kits	750	\$.35	\$ 262.50		

* The City of Decatur has a long history of extensive communication with the community. These estimates are based on the experience of staff with developing and maintaining other programs with similar requirements.

CONSTRUCTION BUDGET			
Overall Description of Construction Activities:			
General Description	Cost	Basis of Cost	Justification of Need
		Budget Period 1	
Budget Period 1 Total		Budget Period 2	
Budget Period 2 Total		Budget Period 3	
Budget Period 3 Total			

OTHER DIRECT COSTS

General Description	Cost	Basis of Cost Budget Period 1	Justification of Need
Total	\$ 2,087,864		

TOTAL \$ 2,087,864

JEA COJ

PERSONNEL BUDGET										
Task # and Title	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 1	Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 2	Time (Hours)	Pay Rate (\$/hr)	Total Budget Period 3
NECEA Program Coordinator	NECEA Program Coordinator	2000	\$ 50.00	\$ 100,000	2000	\$ 50.00	\$ 100,000	2000	\$ 50.00	\$ 100,000
JEA Coordinator	JEA Coordinator									
Total		2,000		\$ 100,000	2,000		\$ 100,000	2,000		\$ 100,000

FRINGE BUDGET										
Fringe Benefit	Position Title	Budget Period 1			Budget Period 2			Budget Period 3		
		Salary	Fringe Rate (%)	Total Budget Period 1	Salary	Fringe Rate (%)	Total Budget Period 2	Salary	Fringe Rate (%)	Total Budget Period 3
		100,000	36%	\$ 36,000	100,000	36%	\$ 36,000	100,000	36%	\$ 36,000
		100,000	36%	\$ 36,000	100,000	36%	\$ 36,000	100,000	36%	\$ 36,000
		-	-	\$ -	-	0%	\$ -	-	0%	\$ -
Total				\$ 36,000			\$ 36,000			\$ 36,000

TRAVEL BUDGET									
Purpose of Travel	# of Travelers	Depart From	Destination	# of Miles Per Trip	# of Trips	Total Annual Cost	Basis for Estimating Costs		
Budget Period 1									
ACEEE conference	3	Jacksonville	?						
Mileage for assistance, review	2	Jacksonville	Project sites	120	12	\$ 777.60			
Budget Period 1 Total									
Budget Period 2									
ACEEE conference	4	Jacksonville	?						
Mileage for assistance, review	2	Jacksonville	Project sites	120	12	\$ 8,000.00			
Budget Period 2 Total									
Budget Period 3									
ACEEE conference	4	Jacksonville	?						
Mileage for assistance, review	2	Jacksonville	Project sites	120	12	\$ 8,000.00			
Budget Period 3 Total									
Total									

EQUIPMENT BUDGET									
Equipment Item	Quantity	Unit Cost	Total Cost	Basis of Cost			Justification of Need		
Laptop Computer	1	\$ 2,000	\$ 2,000				Budget Period 1		
Tablet Computer	1	\$ 1,000	\$ 1,000				Budget Period 2		
							Budget Period 3		
Budget Period 1 Total									
Budget Period 2 Total									
Budget Period 3 Total									
Total									

SUPPLIES BUDGET									
General Category of Supplies	Quantity	Unit Cost	Total Cost	Basis of Cost*			Justification of Need		
Budget Period 1 Total							Budget Period 1		
Budget Period 2 Total							Budget Period 2		
Budget Period 3 Total							Budget Period 3		
Total									

* The City of Decatur has a long history of extensive communication with the community. These estimates are based on the experience of staff with developing and maintaining other programs with similar requirements.

CONTRACTUAL BUDGET

Sub-Recipient Name / Organization	Purpose / Tasks in SPOC	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
NFCEA	Program oversight, energy efficiency education, outreach	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 5,500,000
Subsidized audits through vendor	Lower cost of retrofits via subsidies	\$ 200,000	\$ 250,000	\$ 250,000	\$ 700,000
Positive Energy	Marketing to residential/small commercial audience who have already opted-in	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
HAND energy efficiency home loans	Establish revolving loan fund through HANDE's current programming	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Vendor affinity marketing	Outreach to target customers through existing partners	\$ 80,000	\$ 100,000	\$ 100,000	\$ 260,000
	Sub-Total	\$ 2,780,000	\$ 3,350,000	\$ 3,350,000	\$ 7,980,000
Vendor Name / Organization	Product or Service, Purpose / Need and Basis of Cost (Provide Additional Support at Bottom of Page as Needed)	Budget Period 1 Costs	Budget Period 2 Costs	Budget Period 3 Costs	Project Total
Total		\$ 2,780,000	\$ 3,350,000	\$ 3,350,000	\$ 7,980,000

CONSTRUCTION BUDGET					
Overall Description of Construction Activities:					
General Description	Cost	Basis of Cost	Justification of Need		
		Budget Period 1			
Budget Period 1 Total			Budget Period 2		
Budget Period 2 Total			Budget Period 3		
Total					

OTHER DIRECT COSTS					
Overall Description:					
General Description	Cost	Basis of Cost	Justification of Need		
Total	Budget Period 3 Total	\$ -			
Total		\$ -			

\$ 8,823,333