

Energy Efficiency Block Grant Draft Spending Plan

DRAFT -- Submitted to U.S. Department of Energy 6/25/2009

Categories

Administration (personnel costs include salary + fringe)		\$ 583,474
OES Director (1.5 years)	\$ 158,625	
1 DPW FTE for procurement and contract mgt 1yr)	\$ 84,600	
50% Monitoring and reporting staff - (DAS) - 2 years	\$ 84,600	
20% Budget staff (2 yrs)	\$ 39,480	
Baseline energy contract (baseline of existing building energy use, greenhouse gas inventory)	\$ 32,000	
Contract Energy Advocate for ME2	\$ 51,823	
Marketing ME2 and other incentive programs	\$ 15,000	
1 NIDC Staff for ME2	\$ 117,346	
Subtotal	\$ 583,474	
Energy Retrofit Fund - incentives for industrial and commercial		\$ 950,000
MEDC administered energy efficiency loans for business energy efficiency	\$ 850,000	
Pilot - incentive for business efficiency (tie to Focus on Energy rebates, performance contracts, energy efficiency advocates	\$ 100,000	
ME2 Residential revolving loan program (includes project staff)		\$ 1,160,000
LED Street Lights (includes project staff)		\$ 432,279
Energy Audits		\$ 70,000
8 Libraries	\$ 16,000	
21 Fire houses	\$ 42,000	
6 Police Stations	\$ 12,000	
Subtotal	\$ 70,000	
City Facility Capital		\$ 2,385,000
Tier II Energy Initiatives City Wide (DPW buildings)	\$ 800,000	
Other City Capital (from existing capital requests)	\$ 1,085,000	
New Capital from Audit findings	\$ 500,000	
Subtotal	\$ 2,385,000	
Energy Saving Equipment		\$ 248,347
Occupancy Sensors	\$ 70,000	
Refrigerators	\$ 40,595	
Additional equipment - fleet/recycling pilot	\$ 67,752	
Fleet -marginal cost of hybrids	\$ 70,000	
LEED for existing buildings certification	\$10,000	\$ 10,000
Total		\$ 5,839,100
Total Allocation		\$ 5,839,100
Difference		\$ -