

City of Hampton, Virginia EECBG Budget Justification

Activity: LED Traffic Signal Replacement (Eligible Activity No. 12)

EECBG funds will be used to replace existing traffic light bulbs with 1,884 amber LED modules and 1,236 green LED modules to complete a city-wide upgrade from old incandescent light bulbs to LED signal modules. Estimates show a cost of \$100.00 per amber LED bulb and \$93.75 per green LED bulb. No grant funds are being requested for labor/installation because current staff in Hampton’s Public Works Department will perform the work.

Number of Bulbs/Fixtures	Cost per Bulb/Fixture	Total Cost
1,884 (amber)	\$100.00	\$ 188,400
1,236 (green)	\$ 93.75	\$ 115,875
Activity Total		\$ 304,275

Activity: HVAC Retrofits for the Virginia Air and Space Center (VASC) (Eligible Activity No. 5)

As part of the City’s commitment to its energy efficiency objectives, the Virginia Air and Space Center’s HVAC system will be retrofitted to an energy efficient system. The total cost includes all engineering and energy survey work, as well as overall system upgrades and replacements.

	Contractual	Construction	Total
HVAC Retrofit for VASC	\$25,000	\$542,000	\$567,000

Activity: Energy Audits, Energy Efficiency Plans, and Retrofits (Eligible Activity No. 5)

Hampton will devote \$272,130 towards the completion of energy audits and energy efficiency plans and the initiation of retrofits and management practices that will allow Hampton City Hall and the Rupert Sargent Administrative Building to achieve LEED-EB and Energy Star Ratings. Actions towards this goal will be tracked and shared as best practices on the City’s Go Green Hampton website.

	Contractual	Total
Energy Audits, Energy Efficiency Plans and Retrofits	\$272,130	\$272,130

Activity: Position for Go Green Program Coordinator (Eligible Activity No. 14)

In order to support the energy efficiency and environmental objectives of the City, Hampton will use EECBG funds to hire by September 1, 2009, and provide the salary for a Go Green Program Coordinator (Coordinator). The Coordinator will promote energy efficiency and green actions within the City organization and the community; work with regional, state, and federal governmental and non-governmental partners; and lead efforts to develop City policies and strategies around energy efficiency and conservation for City buildings, transportation systems, waste reduction, tree planting and urban forestry, land conservation to support Hampton smart growth and walkable parks policies, and other topic areas that will contribute to environmental quality, public health, and green economic development.

Salary & Benefits - The salary for this position is based on the salaries of comparable positions within the City, including the Clean City Coordinator and Recycling Manager. Fringe benefits are calculated at 34 percent of salary. Annual merit increases are calculated at 3% per year.

Travel - This position may require frequent travel in and around the City of Hampton to attend meetings and monitor projects, and may also require travel to regional meetings such as those of the Planning District Commission. The land area of the City is 52 square miles and the City's reimbursement rate for mileage is \$0.55 per mile. Cost for travel is based on an estimated 3,000 miles per year.

Equipment & Supplies – Because this is a new position, it will be necessary to purchase a computer, printer, phone, desk, chair, and other small items of office equipment and furniture. This cost is placed entirely in Year 1. It is expected that monthly consumable office supplies will also be required. The estimated budget for supplies is \$137.50 per month.

	Year 1	Year 2	Year 3	TOTAL
Salary	\$ 55,000	\$ 56,650	\$ 58,350	\$ 170,000
Benefits	\$ 18,700	\$ 19,261	\$ 19,839	\$ 57,800
Travel	\$ 1,650	\$ 1,650	\$ 1,650	\$ 4,950
Equipment	\$ 7,695	-	-	\$ 7,695
Supplies	\$ 1,650	\$ 1,650	\$ 1,650	\$ 4,950
Activity Total				\$ 245,395