

City of Roanoke, Virginia
Budget Justification
EECBG
22 June, 2009

The City of Roanoke has designed a program defined by a variety of activities that will be addressed using the EECBG funds. All of these activities are eligible and reflect not only need, but careful planning and consideration, as well as leveraging of local funds.

Our program integrates four distinct projects that will have an immediate, substantial impact, resulting in sustainable and measurable energy savings:

1. City-wide LED Traffic Signal Head Replacements
2. Retrofit of T-Lighting in Courthouse
3. Installation of Digital Controls in Courthouse
4. LED Retrofits for City of Roanoke Market Garage

Expenditures related to the four activities breakdown as follows:

1. City-wide LED Traffic Signal Head Replacements

EECBG funds will be used to replace existing incandescent bulb traffic signal heads with LED traffic signal heads at 40 intersections. Local funds will be leveraged in the form of labor (750 staff hours @ \$48.00/hour). Labor rate includes fringe benefits, calculated at 26.89%.

Activity Cost:	\$336,000.00
Local share:	\$36,000.00
Federal share:	\$300,000.00

2. Retrofit of T-Lighting in Courthouse

EECBG funds will be used to purchase and install all new T-8 lighting to replace exiting F-40 lights in the city's Courthouse building. Local funds will be leveraged in the form of labor (1250 staff hours @ \$48.00/hour). Labor rate includes fringe benefits, calculated at 26.89%.

Activity Cost:	\$260,000.00
Local share:	\$60,000.00
Federal share:	\$200,000.00

3. Installation of Digital Controls in Courthouse

EECBG funds will be used to purchase and install digital controls for the Courthouse, providing benefit in the form of energy conservation, savings on utility expenditures, reduced maintenance and labor costs. Local funds will be leveraged in the form of labor (1396 staff hours @ \$48.00/hour). Labor rate includes fringe benefits, calculated at

26.89%.

Activity Cost:	\$202,008.00
Local share:	\$67,008.00
Federal share:	\$135,000.00

4. LED Retrofits for City of Roanoke Market Garage

EECBG funds will be used to purchase and install 320 LED fixtures in the city-owned, city-managed Market Street Garage. This retrofit will reduce the annual city's utility expenditure on lighting this garage from \$44,344 to \$18,324. Reduction in labor and maintenance are projected to accrue an additional \$10,000 per year in savings, in addition to the benefit of reduced energy consumption.

Local funds will be leveraged in the form of labor (230.21 staff hours @ \$48.00/hour), plus \$38,000 cash cost share. Labor rate includes fringe benefits, calculated at 26.89%.

Activity Cost:	\$377,750.00
Local share:	\$49,050.00
Federal share:	\$328,700.00

The schedule for these project expenditures calls for all requested EECGB funds to be committed by January 1, 2010. The program is designed with an 18 month timeline, therefore all activities will be completed by December 31, 2011, with no carryover to the third year projected.

Major Milestone Timetable

Within 60 days Post Award (30 PA)

- Solicit updated offers for Courthouse building controls upgrade
- Solicit updated offers for LED traffic signal upgrade
- Solicit updated offers for Courthouse Retrofit of T-Lighting
- Solicit offers for Market Garage LED lighting installation

Within 120 days Post Award

- Evaluate offers for LED traffic signal upgrade
- Negotiate with vendors and award contracts for LED traffic signal upgrade
- Evaluate offers for Courthouse Retrofit of T-Lighting
- Negotiate with vendors and award contracts for Courthouse Retrofit of T-Lighting
- Evaluate offers for Market Garage LED lighting installation
- Negotiate with vendors and award contracts for Market Garage LED lighting installation
- Evaluate offers for Courthouse building controls upgrade
- Award contracts for Courthouse building controls upgrade

Within 150 days Post Award

- Begin LED traffic signal replacement
- Begin LED Market garage street light upgrade/retrofit
- Begin Courthouse building controls upgrade
- Complete Courthouse Retrofit of T-Lighting

Within 12 months Post Award

- Complete LED Traffic Signal Head Replacements

Within 18 months Post Award

- Complete LED Retrofits for Market Garage
- Complete Courthouse Retrofit of T-Lighting
- Complete Courthouse Digital Controls in the Courthouse

Note: EECBG funds will be committed within 6 months (January 2010).

Additional Budget Justification Information

The City of Roanoke hereby certifies that all laborers and mechanics to be engaged on the proposed projects funded under the EECBG initiative are paid wages at rates not less than those prevailing on projects of a character similar in the locality as determined by subchapter IV of Chapter 31 of title 40, United States Code (Davis-Bacon Act).