

# CITY OF SHAWNEE

**CITY HALL**  
11110 JOHNSON DRIVE  
SHAWNEE, KS 66203  
(913) 631-2500  
FAX (913) 631-7351

**CIVIC CENTRE**  
13817 JOHNSON DRIVE  
SHAWNEE, KS 66216  
(913) 631-5200  
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**FIRE**  
6501 QUIVIRA ROAD  
SHAWNEE, KS 66216  
(913) 631-1080  
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**POLICE**  
5850 RENNER ROAD  
SHAWNEE, KS 66217  
(913) 631-2155  
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**MUNICIPAL COURT**  
5860 RENNER ROAD  
SHAWNEE, KS 66217  
(913) 742-6003  
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December 22, 2009

## ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

### BUDGET JUSTIFICATION FILE

City of Shawnee, Kansas (DUNS #6944615)  
11110 Johnson Drive  
Shawnee, KS 66203

Contact: Stephen Powell, City Clerk  
Phone: (913) 742-6243  
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#### Budget Summary:

EECS Development	\$13,002	(Award # DE-SC0001849, 09/08/09)
Retrofit Project	\$417,548	(See Attached)
Material Conservation Project:	\$22,222	(See Attached)
Regional EECS Project:	\$13,328	(See Attached)
LED Streetlight Project:	\$67,000	(See Attached)
<b>Total Award:</b>	<b>\$533,100</b>	



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<b>PROJECT TITLE</b>	<i>Energy Efficient Retrofit Program</i>
<b>ACTIVITY</b>	<i>5. Energy Efficient Retrofits</i>
<b>SECTOR</b>	<i>Public</i>
<b>EECBG BUDGET</b>	<i>\$417,548</i>

	DESCRIPTION/LOCATION	QTY.	\$/UNIT	TOTAL \$
a. PERSONNEL				
Codes Administrator	Prepare spec/bids, Project Mngt*	214	\$43.81	\$9,375
City Clerk	Prepare spec/bids, Project Mngt*	108	\$28.99	\$3,131
<b>Total Personnel</b>				<b>\$12,506</b>
b. FRINGE BENEFITS				
N/A	N/A	0	\$0	\$0
<b>Total Fringe Benefits</b>				<b>\$0</b>
c. TRAVEL				
N/A	N/A	0	\$0	\$0
<b>Total Travel</b>				<b>\$0</b>
d. EQUIPMENT				
N/A	N/A	0	\$0	\$0
<b>Total Equipment</b>				<b>\$0</b>
e. SUPPLIES				
N/A	N/A	0	\$0	\$0
<b>Total Supplies</b>				<b>\$0</b>
f. CONTRACTURAL				
Lighting Contractor	City Hall, Lighting Retrofit			\$45,000
Lighting Contractor	Public Work Maintenance Facility Retrofit			\$65,000
Lighting Contractor	Fire Station #73 Retrofit			\$15,000
Design/Build Contractor	Civic Centre, HVAC System			\$231,821
HVAC Contractor	Town Hall, HVAC System			\$31,348
HVAC Contractor	Parks Maintenance Facility, HVAC System			\$9,305
HVAC Contractor	Parks Maintenance Facility, Unit Heating System			\$7,568
<b>Total Contractural</b>				<b>\$405,042</b>
g. CONSTRUCTION				
N/A	N/A	0	\$0	\$0
<b>Total Construction</b>				<b>\$0</b>
h. OTHER				
N/A	N/A	0	\$0	\$0
<b>Total Other</b>				<b>\$0</b>
i. DIRECT CHARGES				
<b>Total Direct Charges</b>	<i>Sum a - h</i>			<b>\$417,548</b>
j. INDIRECT CHARGES				
N/A	N/A	0	\$0	\$0
<b>Total Indirect Charges</b>				<b>\$0</b>
k. <b>Totals</b>	<i>Sum i - j</i>			<b>\$417,548</b>

**Description:**  
 The primary activity that will be undertaken by the City of Shawnee with EECBG funds is in building retrofits to improve energy efficiency. The city underwent a comprehensive energy audit of its facilities in 2009. The result of that process was a list of several projects that addressed energy inefficiencies in City facilities. The City has identified six facilities in which to utilize grant funds for energy efficiency upgrades: City Hall, Civic Centre, Public Works Maintenance Facility, Parks Maintenance Facility, Fire Station No. 73 and Town Hall. A lighting retrofit/upgrade project will take place at City Hall, Public Works Maintenance Facility and Fire Station No. 73. A HVAC retrofit/upgrade project will take place at the Civic Centre, Parks Maintenance Facility and Town Hall. The City received quotes on this work from lighting and HVAC contractors and will bid the projects upon approval of the application. The City has estimated Administrative Costs to be \$12,506\* and will be used to cover the staff time necessary for project management, contract management and contractor oversight on the lighting projects. The total estimated budget for this project is \$417,548.

**BUDGET JUSTIFICATION**

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<b>PROJECT TITLE</b>	Material Conservation Program
<b>ACTIVITY</b>	10. Material Conservation Program
<b>SECTOR</b>	Public
<b>EECBG BUDGET</b>	\$22,222

	DESCRIPTION/LOCATION	QTY.	\$/UNIT	TOTAL \$
a. PERSONNEL		Hours		
Parks Maintenance Tech	Monitor glass bins each week for 3 years	156	\$20.00	\$3,120
Project Specialist	Design Advertising	12	\$21.43	\$257
City Clerk	Project Management	6	\$28.99	\$174
Intern	Project Management	3	\$15.50	\$47
<b>Total Personnel</b>				<b>\$3,598</b>
b. FRINGE BENEFITS				
N/A	N/A	0	\$0	\$0
<b>Total Fringe Benefits</b>				<b>\$0</b>
c. TRAVEL				
Mileage	2010 Federal Limit	414	\$0.50	\$207
<b>Total Travel</b>				<b>\$207</b>
d. EQUIPMENT				
N/A	N/A	0	\$0	\$0
<b>Total Equipment</b>				<b>\$0</b>
e. SUPPLIES				
Glass Containers	3-30 Cubic Yard Containers	3	\$2,500	\$7,500
<b>Total Supplies</b>				<b>\$7,500</b>
f. CONTRACTURAL				
N/A	N/A	0	\$0	\$0
<b>Total Contractural</b>				<b>\$0</b>
g. CONSTRUCTION				
N/A	N/A	0	\$0	\$0
<b>Total Construction</b>				<b>\$0</b>
h. OTHER				
Education	Mailing/Advertisements	Misc	N/A	\$10,917
<b>Total Other</b>				<b>\$10,917</b>
i. DIRECT CHARGES				
<b>Total Direct Charges</b>	<i>Sum a - h</i>			<b>\$22,222</b>
j. INDIRECT CHARGES				
N/A	N/A	0	\$0	\$0
<b>Total Indirect Charges</b>				<b>\$0</b>
k. <b>Totals</b>	<i>Sum i - j</i>			<b>\$22,222</b>

**Description:**  
 This program focuses on increasing the amount of glass recycled in the region and public education on the City's new Pay-As-You-Throw (PAYT) trash and recycling ordinance. EECBG funds will be used to provide community glass recycling containers and educational materials about solid waste reduction, and recycling. The glass recycling bins cost approximately \$5,155 each. The City will contribute \$2,500 each toward the cost of the bins therefore leveraging approximately \$8,000 from Ripple Glass. The total EECBG budget for this project is \$22,222.

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<b>PROJECT TITLE</b>	Strategic Regional Framework for Energy Efficiency and Conservation
<b>ACTIVITY</b>	14. Other
<b>SECTOR</b>	Public
<b>EECBG BUDGET</b>	\$13,328

	DESCRIPTION/LOCATION	QTY.	\$/UNIT	TOTAL \$
a. PERSONNEL				
N/A	N/A	0	\$0	\$0
<b>Total Personnel</b>				\$0
b. FRINGE BENEFITS				
N/A	N/A	0	\$0	\$0
<b>Total Fringe Benefits</b>				\$0
c. TRAVEL				
N/A	N/A	0	\$0	\$0
<b>Total Travel</b>				\$0
d. EQUIPMENT				
N/A	N/A	0	\$0	\$0
<b>Total Equipment</b>				\$0
e. SUPPLIES				
N/A	N/A	0	\$0	\$0
<b>Total Supplies</b>				\$0
f. CONTRACTURAL				
Subgrant to MARC	Subgrant to MARC	2.5%	\$533,100	\$13,328
<b>Total Contractural</b>				\$13,328
g. CONSTRUCTION				
N/A	N/A	0	\$0	\$0
<b>Total Construction</b>				\$0
h. OTHER				
N/A	N/A	0	\$0	\$0
<b>Total Other</b>				\$0
i. DIRECT CHARGES				
<b>Total Direct Charges</b>	<i>Sum a - h</i>			\$13,328
j. INDIRECT CHARGES				
N/A	N/A	0	\$0	\$0
<b>Total Indirect Charges</b>				\$0
k. <b>Totals</b>	<i>Sum i - j</i>			<b>\$13,328</b>

**Description:**  
 Mid-America Regional Council (MARC) is the Metropolitan Planning Organization for the Greater Kansas City Region. After extensive conversation during regional energy coordination meetings held at MARC, area communities agreed to work together on the implementation of a regional energy strategy. The development of a regional strategy has been endorsed by the MARC Air Quality Forum and the MARC Board of Directors. Conversations among the fourteen area communities receiving block grant funds suggest that if each community contributes a modest amount of funds to a regional pool of funds, sufficient resources would exist to advance the regional strategy. Given initial expressions of support for this concept, MARC has proposed that each community that has an interest in advancing the regional strategy contribute 2.5% of its federal block grant allocation to a regional funding pool managed by MARC to support implementation efforts. A contract will be signed with MARC upon the approval of the application. The Total budget for this project is \$13,328.

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<b>PROJECT TITLE</b>	LED Lighting Project
<b>ACTIVITY</b>	12. Lighting
<b>SECTOR</b>	Public
<b>EECBG BUDGET</b>	\$67,000

	DESCRIPTION/LOCATION	QTY.	\$/UNIT	TOTAL \$
a. PERSONNEL				
Labor	Technician	80	\$27	\$2,160
Labor	Laborer	80	\$20	\$1,600
<b>Total Personnel</b>				\$3,760
b. FRINGE BENEFITS				
N/A	N/A	0	\$0	\$0
<b>Total Fringe Benefits</b>				\$0
c. TRAVEL				
N/A	N/A	0	\$0	\$0
<b>Total Travel</b>				\$0
d. EQUIPMENT				
N/A	N/A	0	\$0	\$0
<b>Total Equipment</b>				\$0
e. SUPPLIES				
Parking lot LED's	City Hall	2	\$1,300	\$2,600
Parking lot LED's	Public Works Maintenance Facility	2	\$1,300	\$2,600
Parking lot LED's	Spare	1	\$1,300	\$1,300
Post Top LED's	Commercial Area (Shawnee Crossing)	29	\$1,200	\$34,800
Post Top LED's	Spare	1	\$1,200	\$1,200
Cobra Head LED's	Residential Area (Grey Oaks Subdivision)	14	\$1,000	\$14,000
Cobra Head LED's	Spare	1	\$1,000	\$1,000
<b>Total Supplies</b>				\$57,500
f. CONTRACTURAL				
N/A	N/A	0	\$0	\$0
<b>Total Contractural</b>				\$0
g. CONSTRUCTION				
Equipment	Lift Truck	80	\$60	\$4,800
<b>Total Construction</b>				\$4,800
h. OTHER				
Education	City Newsletter Articles	4	\$85	\$340
Education	City Website Pages on LED	1	\$300	\$300
Education	Brochures on LED	1500	\$0.20	\$300
<b>Total Other</b>				\$940
i. DIRECT CHARGES				
<b>Total Direct Charges</b>	<i>Sum a - h</i>			\$67,000
j. INDIRECT CHARGES				
N/A	N/A	0	\$0	\$0
<b>Total Indirect Charges</b>				\$0
k. <b>Totals</b>	<i>Sum i - j</i>			<b>\$67,000</b>

Description:  
 The City of Shawnee plans to use EECBG funding to upgrade City-owned street lights and parking lot lights with LED lights. The proposed project will allow the City staff to accurately measure the efficiencies of current LED technology and determine the best way to use LED lights in the future. This project will be concentrated in four (4) areas of the City using different styles of LED lights. Existing street lights in a residential neighborhood and in a commercial area will be retrofitted. Additionally, parking lot lights at City Hall and at the City's Public Works Maintenance Facility will be retrofitted with LED fixtures. City staff will purchase the supplies from a lighting vendor and City employees will install the lights. The total budget for this project is \$67,000.