

Appendix 2 – Budget Detail and Narrative

Measure 1.1.2: Improve equitable access to electric vehicle charging infrastructure

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	City of Saint Paul Management Assistant I @ \$71,000/yr, 1.0 FTE, with salary increase of 5% annually	\$71,117	\$74,673	\$78,406	\$82,327	\$86,443	\$392,966
	City of Minneapolis Project Manager @ 0.5FTE, with salary increase of 5% annually	\$62,500	\$65,625	\$68,906	\$72,352	\$75,969	\$345,352
	City of Minneapolis Engineer Tech II @ 0.25FTE with salary increase of 5% annually	\$18,300	\$19,215	\$20,176	\$21,185	\$22,244	\$101,119
	TOTAL PERSONNEL	\$151,917	\$159,513	\$167,488	\$175,863	\$184,656	\$839,437
	Fringe Benefits						
	City of Saint Paul Full FTE Fringe Benefits @ 33% of salary. (See Narrative Note 1)	\$23,469	\$24,642	\$25,874	\$27,168	\$28,526	\$129,679
	City of Minneapolis Program Staff @ 33% of salary (See Narrative Note 1)	\$26,664	\$27,997	\$29,397	\$30,867	\$32,410	\$147,335
	TOTAL FRINGE BENEFITS	\$50,133	\$52,639	\$55,271	\$58,035	\$60,937	\$277,014
	Travel						
	(See Narrative Note 2)						
	TOTAL TRAVEL						
	Equipment						
	Dual Port Level 2 EVSE @ \$11,550 each, 190 units (See Narrative Note 3)		\$1,039,500	\$693,000	\$462,000		\$2,194,500
	TOTAL EQUIPMENT		\$1,039,500	\$693,000	\$462,000		\$2,194,500

	Supplies						
	Level 2 EVSE 25' Plug/Cable Assembly for replacement @ \$450/unit, 30 per year (See Narrative Note 4)		\$13,500	\$13,500	\$13,500	\$13,500	\$54,000
	Level 2 EVSE Cable Retractor Assembly for replacement @ \$350/unit, 30 per year (See Narrative Note 5)		\$10,500	\$10,500	\$10,500	\$10,500	\$42,000
	Level 2 EVSE HMI Assembly for replacement @ \$1,650/unit, 15 per year (See Narrative Note 6)		\$24,750	\$24,750	\$24,750	\$24,750	\$99,000
	TOTAL SUPPLIES		\$48,750	\$48,750	\$48,750	\$48,750	\$195,000
	Contractual						
	Installation and Commissioning: EVSE @ \$465 each (See Narrative Note 7)		\$41,850	\$27,900	\$18,600		\$88,350
	Service Agreement: EVSE @ \$600/charger/year after first year in operation (See Narrative Note 8)			\$114,000	\$114,000	\$114,000	\$342,000
	Design, Connection, and Infrastructure Costs for Charging Hubs @\$120,000/site, 95 sites (Narrative Note 9)		\$5,400,000	\$3,600,000	\$2,400,000		\$11,400,000
	ADA Specific Infrastructure Upgrades or Design Specifications @ \$5,000/site, 95 sites (See Narrative Note 10)		\$225,000	\$150,000	\$100,000		\$475,000
	Sub-Recipient: Saint Paul College - Workforce Development Program Creation (See Narrative Note 11)	\$175,000	\$18,000	\$18,000	\$18,000	\$18,000	\$247,000
	Sub-Recipient: Rice Larpenteur Alliance See Narrative Note 12)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Sub-Recipient: Powderhorn Neighborhood Association (See Narrative Note 12)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Sub-Recipient: Northside Residents Redevelopment Council (See Narr. Note 12)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Sub-Recipient: Payne-Phalen Community Council (See Narrative Note 12)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Sub-Recipient: West Side Community Organization (See Narrative Note 12)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

	TOTAL CONTRACTUAL	\$425,000	\$5,934,850	\$4,159,900	\$2,900,600	\$382,000	\$13,802,350
	TOTAL DIRECT	\$627,050	\$7,235,252	\$5,124,410	\$3,645,248	\$676,343	\$17,308,302

Indirect Costs	Indirect Costs (See Narrative Note 13)						
	10% Indirect Rate x Direct Costs, less equipment and subawards in excess of \$25,000	\$35,205	\$33,590	\$29,651	\$28,265	\$29,434	\$156,145
	TOTAL INDIRECT	\$35,205	\$33,590	\$29,651	\$28,265	\$29,434	\$156,145

TOTAL FUNDING	\$662,255	\$7,268,842	\$5,154,061	\$3,673,512	\$705,777	\$17,464,447
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Narrative Note 1: Fringe benefits at the City of Saint Paul and the City of Minneapolis include PERA, Social Security, Medicare, and Health Insurance. Actual fringe percentage varies slightly; 33% was used for the purposes of this budget.

Narrative Note 2: There is no anticipated travel for this project.

Narrative Note 3: Task 2, Task 3 and Task 4 will add a total of 95 charging hubs, each with two Level 2 chargers (190 chargers total). Cost estimate is based on industry experience with expected inflation of purchase price; applicable procurement requirements and best practices will be followed to determine final cost before purchasing. Purchase will comply with Build America, Buy America (BABA) Terms and Conditions.

Narrative Note 4: The project team has extensive experience with the existing EV Spot Network. One major challenge identified is the cost to replace cables that are vandalized or stolen. Costs are based on current market list prices.

Narrative Note 5: Quantity and cost are based on in-service experience and market prices at the time of application submission.

Narrative Note 6: The EVSE unit Human Machine Interface (HMI) can malfunction in-field; quantity and cost are based on in-service experience and market prices at time of application submission.

Narrative Note 7: Each unit (190) will be installed and commissioned by manufacturer-licensed technicians. Cost is based on industry experience from existing charging network with expected inflation; applicable procurement requirements and best practices will be followed to determine final cost before contracting.

Narrative Note 8: EVSE industry standard is for the manufacturer to provide 12 months of in-field service in the purchase price of the unit; beyond that time charger owners (City) are responsible for maintenance costs for the remainder of the equipment useful life (10-12 years). While most units will have warranty coverage for the first 5 years, non-warranty work will be covered by a service level agreement (SLA) to be procured following all applicable procurement guidelines and best practices.

Narrative Note 9: The project team plans to have construction on charging hubs start in Year 2 of funding, following a competitive bid process that follows all applicable procurement guidelines and best practices. The estimate shown is based on the average cost of design, connection, and infrastructure costs of the existing EV Spot Network, with some increase for expected inflation. The existing EV Spot Network consists of 70 charging hubs throughout Saint Paul and Minneapolis and the project team has been given an average cost for this line item from Xcel Energy, the utility partner responsible for the design, connection, and infrastructure of the network to-date. The proposed schedule for hub installation is Year 2 – 45 sites, Year 3 – 30 sites, Year 4 – 20 sites.

Narrative Note 10: When the existing EV Spot Network was designed and installed, ADA had provided recommendations that lacked some clarity around right-of-way charger installation. Given the updates from the U.S. Access Board, the project team expects there will be significant upgrades to right-of-way parking to meet design requirements and user needs. This estimate is based on predicted costs for upgrades to the existing network which are not included in this application but have been used to establish cost estimates.

Narrative Note 11: The City of Saint Paul will partner with Saint Paul College, an educational partner in Saint Paul, MN to develop a series of 'boot camps' on the topics of *Electric Vehicle Charger Installation and Maintenance*, and *Electric Vehicle Maintenance*. Saint Paul College's sub-recipient budget is below. Indirect costs are included in total budget request.

COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs - Saint Paul College	Personnel						
	Instructor labor hours per boot camp class		\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
	TOTAL PERSONNEL		\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
	Equipment						
	Tools and Equipment for EV Lab	\$100,000					\$100,000
	TOTAL EQUIPMENT	\$100,000					\$100,000
	OTHER						
	Develop boot camp courses and materials	\$75,000					\$75,000
	TOTAL OTHER	\$75,000					\$75,000
	TOTAL BUDGET REQUEST	\$175,000	\$18,000	\$18,000	\$18,000	\$18,000	\$247,000

Narrative Note 12: Budgeted funds granted by the City of Saint Paul to the organizations listed below will be considered sub-awards to subrecipients and therefore not contractors. These organizations will have responsibility for programmatic decision-making and will be responsible for adherence to applicable Federal program requirements specified in the Federal award. All are Community Based Organizations (CBOS) that represent one of the Areas of Interest discussed in the project narrative. The scope of these organizations will be to engage with residents and businesses in the AOI to inform the decision-making process of the location of charging hubs and expansion of carshare services in the specified area. The City of Saint Paul will comply with provisions of 2CFR Part 200. All sub-recipients have included a letter of commitment that can be viewed as attachments to this application. The CBOs will each receive \$50,000 per year of the period of performance to carry out the activities described.

- Rice & Larpenteur Alliance (RLA): Representing the North Side of Saint Paul; AOI 4
- Powderhorn Park Neighborhood Association (PPNA): Representing South Minneapolis; AOI 2
- Northside Residents Redevelopment Council (NRRC): Representing North Minneapolis; AOI 1
- Payne-Phalen Community Council: Representing East Saint Paul; AOI 5
- West Side Community Organization: Representing Southeast Saint Paul; AOI 6

Narrative Note 13: The budget includes a 10% *de minimis* rate for all modified direct costs though 2 CFR 200.414(f) excludes local governments requesting over \$35 million in direct federal funding. If awarded, the City of Saint Paul will work with EPA program coordinators to confirm rate is accurate before a final budget is submitted. Equipment costs and only the first \$25,000 of sub-awards

Measure 1.2.3: Facilitate equitable access to electric vehicle car-share programs

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Equipment						
	Carshare Vehicles - Annual Purchasing \$40,000/vehicle (See Narrative Note 14)	\$8,000,000	\$6,000,000	\$2,400,000	\$1,600,000		\$18,000,000
	TOTAL EQUIPMENT	\$8,000,000	\$6,000,000	\$2,400,000	\$1,600,000		\$18,000,000
	Contractual						
	Translation Services (See Narr. Note 15)	\$45,000					\$45,000
	Sub-Recipient: HOURCAR (See NN 16)	\$2,348,204	\$2,463,846	\$2,598,661	\$2,565,094	\$2,182,749	\$12,158,554
	TOTAL CONTRACTUAL	\$2,393,204	\$2,463,846	\$2,598,661	\$2,565,094	\$2,182,749	\$12,203,554
	OTHER						

	Development of Digital Assets	\$10,000					\$10,000
	TOTAL OTHER	\$10,000					\$10,000
	TOTAL DIRECT	\$10,403,204	\$8,463,846	\$4,998,661	\$4,165,094	\$2,182,749	\$30,213,554
Indirect Costs	Indirect Costs						
	10% Indirect Rate x Direct Costs, less equipment and subawards in excess of \$25,000	\$6,000	\$0	\$0	\$0	\$0	\$6,000
	TOTAL INDIRECT	\$6,000	\$0	\$0	\$0	\$0	\$6,000
TOTAL FUNDING		\$10,409,204	\$8,463,846	\$4,998,661	\$4,165,094	\$2,182,749	\$30,219,554

Narrative Note 14: The project team constructed this budget with the assumption that the purchase of rolling stock (carshare vehicles) would be allowable under the BABA Act given vehicle manufacturing trends. In the case that BABA terms and conditions apply to the vehicles, Saint Paul intends to submit a nonavailability waiver with supporting documentation for the vehicles. In the case that the waiver is denied, Saint Paul will lease the vehicles. Procurement will follow all applicable guidelines and best practices. The cost estimate shown in this budget comes from an early 2024 inquiry on the cost of several electric vehicles compatible with the existing carshare fleet (currently leased by Saint Paul); Chevy Bolts and Nissan Equinox'. The proposed schedule for vehicle acquisition is Year 1 – 200 vehicles, Year 2 – 150 vehicles, Year 3 – 60 vehicles, Year 4 – 40 vehicles.

Narrative Note 15: The populations represented in the Areas of Interest 1-6 described in the application do not uniformly identify English as a primary language. Due to this, Saint Paul intends to work with internal to Saint Paul or external contractors to provide translation services over the period of performance to ensure that all materials are accessible to the widest and most representative populations.

Narrative Note 16: The City of Saint Paul will partner with HOURCAR, a non-profit carshare service based in Saint Paul, to operate the carshare service expansion. This will involve personnel and fringe to manage the increased fleet size and accomplish the outreach activities described in the application. Any procurement done by HOURCAR will follow all applicable guidelines and best practices. HOURCAR's sub-recipient budget is below:

COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs – HOURCAR	Personnel						
	HOURCAR CEO @ \$113,401/yr, 0.5FTE, with salary increase of 5% annually	\$56,701	\$59,536	\$62,513	\$65,638	\$68,920	\$313,308
	HOURCAR COO @ \$74,006/yr, 0.5FTE, with salary increase of 5% annually	\$37,003	\$38,853	\$40,796	\$42,836	\$44,977	\$204,465
	HOURCAR Member Services Manager @ \$55,640/yr, 0.1FTE, with salary increase of 5% annually	\$5,564	\$5,842	\$6,134	\$6,441	\$6,763	\$30,745
	HOURCAR Member Services Personnel @ 41,600/yr, 1.0FTE, with salary increase of 5% annually	\$41,600	\$43,680	\$45,864	\$48,157	\$50,565	\$229,866
	HOURCAR Fleet Manager @ \$57,491/yr, 0.5FTE, with salary increase of 5% annually	\$28,746	\$30,183	\$31,692	\$33,277	\$34,940	\$158,837
	HOURCAR Fleet Personnel @ \$41,600/yr, 6.0FTE, with salary increase of 5% annually	\$249,600	\$262,080	\$275,184	\$288,943	\$303,390	\$1,379,198
	HOURCAR Shop Manager @ \$63,003/yr, 0.6FTE, with salary increase of 5% annually	\$37,802	\$39,692	\$41,676	\$43,760	\$45,948	\$208,879
	HOURCAR Technicians @ \$52,000/yr, 5.0FTE, with salary increase of 5% annually	\$260,000	\$273,000	\$286,650	\$300,983	\$316,032	\$1,436,664
	HOURCAR Director of Planning & Community Development @ \$72,010/yr, 0.5FTE, with salary increase of 5% annually	\$36,005	\$37,805	\$39,696	\$41,680	\$43,764	\$198,950
	HOURCAR Expansion & Community Engagement Coordinator @ \$49,920/yr, 1.0FTE, with salary increase of 5% annually	\$49,920	\$52,416	\$55,037	\$57,789	\$60,678	\$275,840
	HOURCAR Head of Growth, Marketing & Communications @ \$65,270/yr, 0.5FTE, with salary increase of 5% annually	\$32,635	\$34,267	\$35,980	\$37,779	\$39,668	\$180,329
	HOURCAR Expansion Marketing Coordinator @ \$49,920/yr, 1.0FTE, with salary increase of 5% annually	\$49,920	\$52,416	\$55,037	\$57,789	\$60,678	\$275,840

	TOTAL PERSONNEL	\$885,495	\$929,770	\$976,258	\$1,025,071	\$1,076,325	\$4,892,919
	Fringe Benefits						
	HOURLY Full FTE Fringe Benefits @ 20% of salary	\$177,099	\$185,954	\$195,252	\$205,014	\$215,265	\$978,584
	TOTAL FRINGE BENEFITS	\$177,099	\$185,954	\$195,252	\$205,014	\$215,265	\$978,584
	Contractual						
	Insurance: Carshare Vehicles @ \$2000/vehicle/year	\$200,000	\$550,000	\$760,000	\$860,000	\$430,000	\$2,800,000
	Technology: Carshare Hardware @ \$500/vehicle	\$100,000	\$75,000	\$30,000	\$20,000		\$225,000
	Licensing: Carshare vehicles @ \$200/vehicle/year	\$40,000	\$70,000	\$80,000	\$90,000	\$90,000	\$370,000
	Capital Improvements to HOURLY Facilities including Electrical Upgrades, Roof Preparation, and Solar Panel Installation.	\$273,300					\$273,300
	TOTAL CONTRACTUAL	\$613,300	\$695,000	\$870,000	\$970,000	\$520,000	\$3,668,300
	OTHER (See Narrative Note 17)						
	Marketing and Communications Plan Development and Execution @ \$200,000 per Area of Interest (AOI, 6 total)	\$300,000	\$300,000	\$240,000	\$180,000	\$180,000	\$1,200,000
	In-Person Planning Workshops @ \$15,000 per session, 3 for each AOI (18 total)	\$90,000	\$90,000	\$90,000			\$270,000
	Virtual Workshops @ \$5,000 per session, 3 for each unique interest area (18 total)	\$30,000	\$30,000	\$30,000			\$90,000
	Communication Support (Workshop and outreach materials, website support, listserv support)	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
	Direct Mailing - Workshop Awareness @ \$2,500 per mailing (18 total)	\$22,500	\$22,500				\$45,000
	Social Media Campaign - Virtual Workshop Awareness @ \$500 per campaign (12 total)	\$3,000	\$3,000				\$6,000
	TOTAL OTHER	\$505,500	\$485,500	\$400,000	\$220,000	\$220,000	\$1,831,000
	TOTAL DIRECT	\$2,181,394	\$2,296,224	\$2,441,510	\$2,420,086	\$2,031,590	\$11,370,803

Indirect Costs	Indirect Costs						
	10% Indirect Rate x Direct Costs, less equipment and subawards in excess of \$25,000	\$166,809	\$167,622	\$157,151	\$145,009	\$151,159	\$787,750
	TOTAL INDIRECT	\$166,809	\$167,633	\$157,151	\$145,009	\$151,159	\$787,750
	TOTAL BUDGET REQUEST	\$2,348,204	\$2,463,846	\$2,598,661	\$2,565,094	\$2,182,749	\$12,158,554

Narrative Note 17: The costs for services listed in HOURCAR's sub-recipient budget are based on team experience from the existing EV Spot Network and Evie Carshare programs; see below for more details.

Activity	Cost	Quantity	Total	Justification – Based on Experience
Planning workshops in-person (3 per AOI)	\$15,000	18	\$270,000	In-person workshops will include food, childcare, interpretation services, transportation and participation stipends, record keepers
Planning workshops online (2 per AOI)	\$5,000	12	\$60,000	Online workshops will include participation stipends (estimated 75 people at \$50 each) and wi-fi assistance
Printed workshop and outreach materials, website support, listserv support			\$220,000	Average cost of printed materials (posters will cost more, push cards less). Large, printed materials for in-person workshops can cost upwards of \$2000 per piece depending on size and materials used
Direct Mailing - Workshop Awareness	\$2,500	18	\$45,000	1 mailing per in-person event
Social Media Campaign - Virtual Workshop Awareness	\$500	12	\$6,000	1 per online workshop