

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: North Avenue Streetscaping/Lindsay Heights Improvements

PROJECT/PROGRAM YEAR: 2016-2018

CONTACT PERSON: Erick Shambarger, x8556

Department ADMINISTRATION (DOA)

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		Streetscape Improvements		\$20,000			\$20,000
		Façade grants/Commercial Investment Program		\$51,000			\$51,000
		Maintenance		\$15,000			\$15,000
		TOTAL OPERATING EXPENDITURES		\$86,000			\$86,000
		EQUIPMENT					
		Trash cans, planters, hanging baskets		\$14,000			\$14,000
		TOTAL EQUIPMENT		\$14,000			\$14,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					

		TOTAL COSTS		\$100,000		\$100,000

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PROJECT/PROGRAM TITLE: Energy Efficiency Conservation Block Grant-Formula

PROJECT/PROGRAM YEAR: 2009-2011

CONTACT PERSON: Erick Shambarger, x8556

Department Public Works (DPW)

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Mechanical Engineer IV (.72 FTE x 1 yr)	12	\$60,000			\$60,000
	2	Engineering and Shop Staff (.64 FTE x 1 yr)		\$27,445			\$27,445
	1	Mechanical Engineer II		\$63,981			\$63,981
		TOTAL PERSONNEL COSTS		\$151,426			\$151,426
		FRINGE BENEFITS					
	1	Mechanical Engineer IV (.72 FTE x 1 yr)	12	\$24,600			\$24,600
	2	Engineering and Shop Staff (.64 FTE x 1 yr)		\$11,253			\$11,253
		Mechanical Engineer II		\$26,232			\$26,232
		TOTAL FRINGE BENEFITS		\$62,085			\$62,085
		OPERATING EXPENDITURES					
		Tier II Energy Initiaves- various facilities		\$406,000			\$406,000
		LED diffusers and supplies		\$25,031			\$25,031
		TOTAL OPERATING EXPENDITURES		\$431,031			\$431,031
		EQUIPMENT					
		Occupancy Sensors and Energy Star Appliances		\$60,595			\$60,595
		Hybrid passenger vehicles (marginal cost)		\$46,977			\$46,977
		PAYT equipment or route management software		\$90,775			\$90,775
		LED Street lights		\$368,550			\$368,550
		TOTAL EQUIPMENT		\$566,897			\$566,897

		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	7	TOTAL COSTS		\$1,211,439			\$1,211,439

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PROJECT/PROGRAM TITLE: Energy Efficiency Conservation Block Grant-Formula

PROJECT/PROGRAM YEAR: 2009-2011

CONTACT PERSON: Erick Shambarger, x8556

Department City Development (DCD)

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	NIDC Program Manager (.5 FTE x 2 yr)		\$83,224			\$83,224
	1	NIDC Loan Officer (.5 FTE x 2 yr)		\$56,529			\$56,529
		TOTAL PERSONNEL COSTS		\$139,753			\$139,753
		FRINGE BENEFITS					
	1	NIDC Program Manager (.5 FTE x 2 yr)		\$34,123			\$34,123
	1	NIDC Loan Officer (.5 FTE x 2 yr)		\$23,177			\$23,177
		TOTAL FRINGE BENEFITS		\$57,300			\$57,300
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	4	TOTAL COSTS		\$197,053			\$197,053

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