

# CITY OF MILWAUKEE CAPITAL 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: 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	CITY SHARE AUTHORIZED BORROWING	CITY SHARE IN-KIND	TOTAL
NEW	EXISTING						
		<b>DESIGN COSTS</b>					
	1	<b>PERSONNEL</b>					
		<b>FRINGE BENEFITS</b>					
		<b>SUPPLIES AND OTHER INDIRECT COSTS</b>					
		<b>TOTAL ADMINISTRATIVE COSTS</b>					
		<b>ACQUISITION COSTS</b>					
		<b>TOTAL ACQUISITION COSTS</b>					
		<b>RELOCATION EXPENSES</b>					
		<b>TOTAL RELOCATION EXPENSES</b>					
		<b>DEMOLITION EXPENSES</b>					
		<b>TOTAL DEMOLITION EXPENSES</b>					
		<b>PUBLIC IMPROVEMENT COSTS</b>					
		<b>TOTAL PUBLIC IMPROVEMENT COSTS</b>					

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NEW	EXISTING						
		<b>EQUIPMENT COSTS</b>					
		Safety Academy Chiller		\$532,000			\$532,000
		Zeidler Building Air Handling Unit (AHU)		\$152,000			\$152,000
		<b>TOTAL EQUIPMENT COSTS</b>		<b>\$684,000</b>			<b>\$684,000</b>
		<b>DISPOSITION COSTS</b>					
		<b>TOTAL DISPOSITION COSTS</b>					
		<b>ENVIRONMENTAL STUDY &amp; CLEAN-UP COSTS</b>					
		<b>TOTAL ENVIRON. STUDY &amp; CLEAN-UP COSTS</b>					
		<b>MISCELLANEOUS (CONTINGENCIES)</b>					
		<b>TOTAL MISCELLANEOUS COSTS</b>					
	<b>1</b>	<b>TOTAL COSTS</b>		<b>\$684,000</b>			<b>\$684,000</b>

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Department Library (MPL)

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	CITY SHARE AUTHORIZED BORROWING	CITY SHARE IN-KIND	TOTAL
NEW	EXISTING						
		<b>DESIGN COSTS</b>					
	1	<b>PERSONNEL</b>					
		<b>FRINGE BENEFITS</b>					
		<b>SUPPLIES AND OTHER INDIRECT COSTS</b>					
		<b>TOTAL ADMINISTRATIVE COSTS</b>					
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NEW	EXISTING						
		<b>EQUIPMENT COSTS</b>					
		Air Handling Unit		\$115,000			\$115,000
		<b>TOTAL EQUIPMENT COSTS</b>		\$115,000			\$115,000
		<b>DISPOSITION COSTS</b>					
		<b>TOTAL DISPOSITION COSTS</b>					
		<b>ENVIRONMENTAL STUDY &amp; CLEAN-UP COSTS</b>					
		<b>TOTAL ENVIRON. STUDY &amp; CLEAN-UP COSTS</b>					
		<b>MISCELLANEOUS (CONTINGENCIES)</b>					
		<b>TOTAL MISCELLANEOUS COSTS</b>					
	1	<b>TOTAL COSTS</b>		\$115,000			\$115,000