

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: Big Lake Marine Towboat Diesel Retro
 CONTACT PERSON: Steven L. Mahan DOA- CDGA (414-708-0973)

PROJECT/PROGRAM YEAR: 2021

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					
		Contracted Labor/ Installation					
				\$250,145			\$250,145
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
	TOWBOAT #1	2 propulsion engines and gear boxes		\$ 162,684			\$ 162,684
		4 propulsion grid coolers		\$ 9,600			\$ 9,600
		1 engine control system		\$ 21,354			\$ 21,354
		2 generators		\$ 50,277			\$ 50,277
		2 generator grid coolers		\$ 3,840			\$ 3,840
		2 propellers		\$ 22,400			\$ 22,400
	TOWBOAT #2	1 propulsion engine and gear box		\$ 58,821			\$ 58,821
		2 propulsion grid coolers		\$ 4,800			\$ 4,800
		1 engine control system		\$ 21,354			\$ 21,354
		1 propeller		\$ 11,200			\$ 11,200
		TOTAL EQUIPMENT		\$ 366,330			\$ 366,330
		INDIRECT COSTS					
		Administrative costs (costs for planning, coordinating, monitoring and reporting on project activities)					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$616,475			\$616,475