

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: Energy Efficiency Conservation Block Grant-Formula

PROJECT/PROGRAM YEAR: 2009-2011

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					
1		Grant Monitor (.5 FTE x 2 Yr)	6	\$60,000			\$60,000
	1	Environmental Sustainability Director (1FTE x 1.5 yr)	12	\$112,500			\$112,500
	1	BMD Staff (.2 FTE x 2 yr)	11	\$28,000			\$28,000
		TOTAL PERSONNEL COSTS		\$200,500			\$200,500
		FRINGE BENEFITS					
	1	Grant Monitor (.5 FTE x 2 Yr)	6	\$24,600			\$24,600
	1	Environmental Sustainability Director (1FTE x 1.5 yr)	12	\$46,125			\$46,125
	1	BMD Staff (.2 FTE x 2 yr)	11	\$11,480			\$11,480
		TOTAL FRINGE BENEFITS		\$82,205			\$82,205
		OPERATING EXPENDITURES					
		ME2 Residential Contract and expenses		\$1,147,116			\$1,147,116
		Green House Gas Inventory Contract		\$32,000			\$32,000
		City Building Energy Audits		\$70,000			\$70,000
		City Facility Retrofit Costs (to be distributed to departments at a later date after audits have been completed)		\$1,089,787			\$1,089,787
		LEED Commissioning Costs		\$10,000			\$10,000
		MEDC Business Retrofit Loans (through cooperation agreement)		\$850,000			\$850,000
		3rd Party M&V contract		\$100,000			\$100,000
		TOTAL OPERATING EXPENDITURES		\$3,298,903			\$3,298,903

		EQUIPMENT					
		Energy Star Appliances (to be distributed to departments at a later date after audits have been completed)		\$50,000			\$50,000
		TOTAL EQUIPMENT		\$50,000			\$50,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
1	5	TOTAL COSTS		\$3,631,608			\$3,631,608

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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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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