

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: 2009-2012

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 (1 FTE x 2 Yr)	6	\$102,000			\$102,000
	1	Environmental Sustainability Director (.6 FTE x 2 yr)	12	\$130,751			\$130,751
	1	BMD Staff (.2 FTE x 1 yr)	11	\$14,000			\$14,000
		TOTAL PERSONNEL COSTS		\$246,751			\$246,751
		FRINGE BENEFITS					
1		Grant Monitor (1 FTE x 2 Yr)	6	\$48,960			\$48,960
	1	Environmental Sustainability Director (.6 FTE x 2 yr)	12	\$62,760			\$62,760
	1	BMD Staff (.2 FTE x 1 yr)	11	\$6,720			\$6,720
		TOTAL FRINGE BENEFITS		\$118,440			\$118,440
		OPERATING EXPENDITURES					
		ME ² Residential Audit Subsidies		\$1,200,000			\$1,200,000
		GHG Inventory/Energy Management/Planning		\$49,800			\$49,800
		City Building Energy Audits/Technical Assistance		\$70,615			\$70,615
		High Visibility Projects on City Property		\$219,251			\$219,251
		City Facility Retrofit Costs (to be distributed to departments at a later date after audits have been completed)		\$277,166			\$277,166
		E3 - sustainable manufacturing initiative		\$200,000			\$200,000
		MEDC Business Retrofit Grants (through cooperation agreement)		\$850,000			\$850,000
		TOTAL OPERATING EXPENDITURES		\$2,866,832			\$2,866,832
		EQUIPMENT					
		3 Desktop PCs/software		\$4,746			\$4,746
		TOTAL EQUIPMENT		\$4,746			\$4,746
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
2	4	TOTAL COSTS		\$3,236,769			\$3,236,769

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PROJECT/PROGRAM YEAR: 2009-2012

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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	DPW Traffic - LED streetlight install	4	\$70,000			\$70,000
		TOTAL PERSONNEL COSTS		\$130,000			\$130,000
		FRINGE BENEFITS					
	1	Mechanical Engineer IV (.72 FTE x 1 yr)	12	\$28,800			\$28,800
		TOTAL FRINGE BENEFITS		\$28,800			\$28,800
		OPERATING EXPENDITURES					
		Tier II Energy Initiatives- various facilities		\$10,000			\$10,000
		Lighting Installation		\$324,238			\$324,238
		LED diffusers and supplies		\$25,031			\$25,031
		TOTAL OPERATING EXPENDITURES		\$359,269			\$359,269
		EQUIPMENT					
		Lamps, Ballasts, Sensors		\$562,357			\$562,357
		4 Hybrid passenger vehicles; 1 electric vehicle		\$60,764			\$60,764
		LED Street lights		\$309,969			\$309,969
		TOTAL EQUIPMENT		\$933,090			\$933,090
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	4	TOTAL COSTS		\$1,451,159			\$1,451,159

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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
		TOTAL PERSONNEL COSTS		\$83,224			\$83,224
		FRINGE BENEFITS					
	1	NIDC Program Manager (.5 FTE x 2 yr)		\$39,948			\$39,948
		TOTAL FRINGE BENEFITS		\$39,948			\$39,948
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	2	TOTAL COSTS		\$123,172			\$123,172