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: Wisconsin Clean Transportation Program Grant   PROJECT/PROGRAM YEAR: 2010-2011

CONTACT PERSON: Paul Klajbor x 3271

| NUMBER OF POSITIONS | | | PAY RANGE/ | GRANTOR | Acct# 58180600 IN-KIND | CASH MATCH | |
NEW	EXISTING	LINE DESCRIPTION	UNITS	SHARE	SHARE	A/C #	TOTAL
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		22 Neighborhood Electric Vehicles		$44,000			$44,000
		Incremental Cost to purchase 20 CNG vehicles		$1,198,060			$1,198,060
		2 Natural as refueling stations		$3,600,000			$3,600,000
		Minimum match				$1,242,060	$1,242,060
		TOTAL EQUIPMENT		$4,842,060		$1,242,060	$6,084,120
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		$4,842,060		$1,242,060	$6,084,120