

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: Greening Our Fleet

PROJECT/PROGRAM YEAR: 2025

CONTACT PERSON: Brian White

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | TOTAL |
|---------------------|----------|--|---------------------|----------------------|---------------|------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Electrical Services Manager | 1 | \$ 29,120.00 | | | \$ 29,120.00 |
| | | Electricians | 2 | \$ 195,520.00 | | | \$ 195,520.00 |
| | | Apprentices | 1 | \$ 68,640.00 | | | \$ 68,640.00 |
| | | TOTAL PERSONNEL COSTS | | \$ 293,280.00 | | | \$293,280 |
| | | FRINGE BENEFITS | | | | | |
| | | Electrical Services Manager | 1 | \$7,800 | | | \$7,800 |
| | | Electricians | 2 | \$62,400 | | | \$62,400 |
| | | Apprentices | 1 | \$31,200 | | | \$31,200 |
| | | TOTAL FRINGE BENEFITS | | \$101,400 | | | \$101,400 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Class 7 EVs | 8 | \$1,352,000 | | \$728,000 | \$2,080,000 |
| | | Level 2 Chargers | 50 | \$200,000 | | | \$200,000 |
| | | DC Fast Chargers | 2 | \$160,000 | | | \$160,000 |
| | | Battery Backup System | 1 | \$351,000 | | | \$351,000 |
| | | TOTAL OPERATING EXPENDITURES | | \$2,063,000 | | \$728,000 | \$2,791,000 |
| | | EQUIPMENT | | | | | |
| | | Transformer | 2 | \$75,382 | | | \$75,382 |
| | | Communication Cable and Networking Equipment | 1 | \$28,712 | | | \$28,712 |
| | | Panels | 2 | \$23,286 | | | \$23,286 |

| | | | | | |
|--|---------------------------------------|--------|-----------|--|-----------|
| | Disconnect Switch | 3 | \$59,400 | | \$59,400 |
| | 120/240 volt 400amp 12 Space Panel 3R | 13 | \$39,520 | | \$39,520 |
| | 100amp 2-Pole Breaker | 50 | \$9,594 | | \$9,594 |
| | 350 Kcmil THWN | 2,300 | \$17,342 | | \$17,342 |
| | 3/0 THWN Wire | 48,200 | \$178,822 | | \$178,822 |
| | 2/0 THWN Wire | 2,800 | \$8,232 | | \$8,232 |
| | #3 THWN Wire | 3,160 | \$4,424 | | \$4,424 |
| | #6 THWN Wire | 2,080 | \$1,498 | | \$1,498 |
| | 3" Rigid Elbow | 18 | \$1,314 | | \$1,314 |
| | 3" Rigid Conduit | 160 | \$26,720 | | \$26,720 |
| | 3" Rigid Connector | 22 | \$3,187 | | \$3,187 |
| | 3" PVC Conduit | 60 | \$1,588 | | \$1,588 |
| | 3" PVC Connector | 18 | \$46 | | \$46 |
| | 3" PVC Coupling | 36 | \$75 | | \$75 |
| | 3" Straps | 12 | \$37 | | \$37 |
| | 3" Rigid Coupling | 24 | \$740 | | \$740 |
| | 1" PVC Conduit | 280 | \$1,859 | | \$1,859 |
| | 2" PVC Conduit | 3,160 | \$43,671 | | \$43,671 |
| | 1" Conduit Straps | 50 | \$25 | | \$25 |
| | 2" Conduit Straps | 100 | \$83 | | \$83 |
| | 1" PVC Connector | 24 | \$7 | | \$7 |
| | 2" PVC Connector | 24 | \$17 | | \$17 |
| | 1" PVC Coupling | 50 | \$23 | | \$23 |
| | 2" PVC Coupling | 24 | \$24 | | \$24 |
| | 1" Rigid Elbows | 50 | \$690 | | \$690 |
| | 2" Rigid Elbows | 48 | \$1,718 | | \$1,718 |
| | 1" Rigid Conduit | 20 | \$769 | | \$769 |
| | 2" Rigid Conduit | 20 | \$1,566 | | \$1,566 |
| | 1" Rigid Coupling | 24 | \$99 | | \$99 |
| | 1" Rigid Elbows | 50 | \$690 | | \$690 |
| | 2" Rigid Elbows | 48 | \$1,718 | | \$1,718 |
| | 2" Rigid Coupling | 30 | \$286 | | \$286 |
| | 1 5/8" Uni-Strut | 40 | \$1,244 | | \$1,244 |
| | 7/8" Uni-Strut | 20 | \$595 | | \$595 |

| | | | | | | | |
|--|--|-------------------------------------|-----|-------------|--|-----------|-------------|
| | | Uni-Strut Hardware | 150 | \$3,084 | | | \$3,084 |
| | | Ground Rods | 6 | \$231 | | | \$231 |
| | | Miscellaneous Supplies and Hardware | 1 | \$1,693 | | | \$1,693 |
| | | Meter Sockets | 3 | \$23,220 | | | \$23,220 |
| | | TOTAL EQUIPMENT | | \$563,230 | | | \$563,230 |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | TOTAL COSTS | | \$3,020,910 | | \$728,000 | \$3,748,910 |