

## **EPA CPRG BUDGET NARRATIVE**

**Personnel:** Project Director at .25 FTE X \$115,000 (City of Milwaukee), Business Finance Officer at 0.25 FTE x \$74,000; (City of Milwaukee), Sustainability Manager at 1.0 FTE X \$75,000 + 3% annual escalation (Wauwatosa), Green Jobs Coordinator (.6 FTE) at \$65,000 +3% annual escalation (City of Milwaukee), Sustainability Managers at 1 FTE X \$75,000 + 3% annual escalation (City of Milwaukee), Sustainability Program Manager (Wauwatosa) at 1 FTE +3% annual Escalation, Sustainability Managers at 1 FTE X \$92,000+ 3% annual escalation (City of Milwaukee), Community Data Analyst (City of Milwaukee) at .20 FTE, 1 Graduate Intern \$15.90/hr \*2000 hrs annually

### **Fringe Benefits**

The fringe benefits include FICA, S.S., U.I., Health Benefits @ 45% of Annual Salaries

### **Travel**

5 Staff Member Travel to EPA Conferences - CPRG Conference (1 per year \* 5 staff @\$2000), including per diem, lodging, transportation and all travel

### **Equipment**

Purchase of 5 Laptop computers for Staff use @ \$2,500 each

### **Supplies**

No Supplies are charged to this project

### **Contractual**

\$7,714,785 in Contracts for 3 Implementation Measures: Building Energy Efficiency, Public EV Charging Stations and Utility Solar Arrays made in response to RFP issued. The Procurement Chosen Vendors, Suppliers and Firms will be selected via RFP.

### **Other**

No Other Costs are charged to the program

### **Indirect Costs**

No

