

NON GRANT REIMBURSABLE COSTS
FROM THE 2012 REPUBLICAN NATIONAL CONVENTION

Department	Grant Category	Description	Justification	Cost
Public Works	Equipment	Electric Service	Electricity for trailer & run electric service	\$ 40.33
Public Works	Equipment	Water and sewer service	Water and sewer for trailer - Hookup and Cost	\$ 580.61
Public Works	Equipment	Moving Employees	Cost to move 250 employees to remote location (from Facilities).	\$ 36,106
Public Works/Parking	Other	Loss Revenue	Securing of pay stations Downtown	\$ 72,500
Public Works/Parking	Other	Loss Revenue	Closure of Parking garages and Lots	\$ 171,000
Public Works/Parking	Other	Loss Revenue	On Street Parking	\$ 40,000
Public Works/Parking	Other	Additional Revenue	Revenue from Host Committee for use of Parking spaces	\$ (23,363)
Total Public Works				\$ 296,865
Clean City	Salary and Benefits	264 Hours	Removal of litter and debris during the event	\$ 7,995
Code Enforcement	Salary and Benefits	109 Hours	Securing abatements and inspections	\$ 5,338
Convention Center	Salary and Benefits	133.5 Hours	Planning and event coverage	\$ 8,573
Facility Management	Salary and Benefits	242.1 Hours	Moving City employees and electrical support at the GTE FCU	\$ 11,505
Parking	Salary and Benefits	320.5 Hours	Cashiering, security (garages and lots) and bagging meters	\$ 9,555
Parks & Recreation	Salary and Benefits	729.9 Hours	Cleanup crews in downtown parks	\$ 25,058
Planning & Development	Salary and Benefits	165.4 Hours	Inspections	\$ 9,400
Public Works	Salary and Benefits	1,675.3 Hours	Right of Way asset maintenance, welding manhole covers	\$ 63,512
Purchasing	Salary and Benefits	123.5 Hours	Inventory Support and EOC	\$ 5,129
Revenue & Finance	Salary and Benefits	13.1 Hours	Payroll processing	\$ 623
Solid Waste	Salary and Benefits	716.6 Hours	Scheduled and unscheduled refuse collection and disposal in downtown area.	\$ 28,236
Stormwater/ROW	Salary and Benefits	1,340 Hours	Maintenance of the traffic plan through barricade, sign and equipment placement.	\$ 54,636
Technology & Innovation	Salary and Benefits	751.4 Hours	Radio Team at different locations for event setup and operations.	\$ 61,446
Transportation	Salary and Benefits	788.3 Hours	Traffic control, EOC, planning and drafting, changing VMB signs	\$ 47,132
Wastewater	Salary and Benefits	285.5 Hours	Overtime for collections and pump stations during the event	\$ 14,021
Water	Salary and Benefits	595.5 Hours	Installation of 465 fire hydrant locking caps	\$ 27,907
Total Non-Sworn Overtime		8,253.6 Hours		\$ 380,067
				Total \$ 676,932