

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HUD Lead-Based Paint Hazard Control Grant
 CONTACT PERSON: Mat Wolters, X5448

PROJECT/PROGRAM YEAR: 2009 - 2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1.0		Lead Grant Project Manager (X) (Y) (PP) (Z)	006	158,964			158,964
2.0		Lead Risk Assessors (X) (PP)	541	322,109			322,109
1.0		Office Assistant IV (PP)	445	86,892			86,892
	0.5	Health Services Assistant (X) (W) (PP)	425	57,992			57,992
1.0		Chemist II (PP)	642	92,310			92,310
		TOTAL PERSONNEL COSTS		718,267			718,267
		FRINGE BENEFITS					
		41%		294,490			294,490
		TOTAL FRINGE BENEFITS		294,490			294,490
		SUPPLIES AND MATERIALS					
		Office Supplies		11,100			11,100
		Lab supplies		7,922			7,922
		Source Placement		8,000			8,000
		TOTAL SUPPLIES AND MATERIALS		27,022			27,022
		EQUIPMENT AND FACILITY RENT					
				0			0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Travel to Grantee Meetings		6,000			6,000

	Auto Allowance		25,755			25,755
	Uniform Allowance		675			675
	Cellular phone line charges		8,250			8,250
	Printing		9,000			9,000
	Laboratory Services and Certifications		21,000			21,000
	Miscellaneous Services		21,000			21,000
	TOTAL SERVICES		91,680			91,680
	EQUIPMENT					
	XRF Analyzers		46,000			46,000
	TOTAL EQUIPMENT		46,000			46,000
	CONTRACTUAL SERVICES					
	Lead Hazard Control		1,260,400	1,628,498		2,888,898
	Hmong American Friendship Association		90,000			90,000
	Dominican Center for Women		90,000			90,000
	16th Street Community Health Center		90,000			90,000
	Sherman Park Community Association		90,000			90,000
	Occupant Relocation		188,221			188,221
	Milwaukee Lead/Asbestos Information Center		8,500			8,500
	Non Profit Center		5,000			5,000
	TOTAL CONTRACTUAL SERVICES		1,822,121	1,628,498		3,450,619
	INDIRECT COSTS					
			0	242,716		242,716
	TOTAL INDIRECT COSTS		0	242,716		242,716
	TOTAL COSTS		2,999,580	1,871,214		4,870,794