

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HUD 2016 Lead Hazard Reduction Grant
 CONTACT PERSON: Tiffany Barta

PROJECT/PROGRAM YEAR: 2016-2019
 36 month grant

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CITY, GRANT AND HOMEOWNER MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.25	Home Env. Hlth. Manager (.25 FTE)	1FX	63,989			63,989
	0.34	Lead Project Specialist		46,212		89,706	135,918
	0.75	Lead Project Coordinator (0.75 FTE)	2FX	76,665			76,665
	1.00	Chemist II(1.0 FTE)	2DN	102,378			102,378
	2.00	Lead Risk Assessor II (2.0 FTE)	3JN	252,160			252,160
		TOTAL PERSONNEL COSTS		541,404	0	89,706	631,110
		FRINGE BENEFITS					
		45% Fringe Benefit Rate		243,632	0	40,368	284,000
		TOTAL FRINGE BENEFITS		243,632	0	40,368	284,000
		OPERATING EXPENDITURES					
		Lab Supplies		21,850			21,850
		Source Equipment Replacement		10,000			10,000
		Mileage/Travel		31,474			31,474
		Phones		1,800			1,800
							0
		TOTAL OPERATING EXPENDITURES		65,124	0	0	65,124
		CONTRACTUAL SERVICES					0
		Various abatement contractors,training		2,549,840			2,549,840
		TOTAL CONTRACTUAL SERVICES		2,549,840	0	0	2,549,840
		INDIRECT COSTS					
		City Share-Indirect				310,229	310,229
		CDBG Match				994,720	994,720
		Property Owner's Match				459,000	459,000
							0
		TOTAL INDIRECT COSTS		0	0	1,763,949	1,763,949
		TOTAL COSTS		3,400,000	0	1,894,023	5,294,023