

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2006-07 Vehicle Miles of Travel Monitoring Grant
 CONTACT PERSON: Robert W. Bryson, ext. 3244

PROJECT/PROGRAM YEAR: 2006-07

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
	1 [600 hr.]	PERSONNEL COSTS Engineering Technician IV (600/1800) * \$49,300	620	\$16,433		\$16,433
	1 [1050 hr.]	Electrical Worker (1050/1800) * \$42,800	974	\$24,967		\$24,967
		TOTAL PERSONNEL COSTS		\$41,400		\$41,400
		FRINGE BENEFITS (53.53% of Personnel Costs)		\$22,161		\$22,161
		TOTAL FRINGE BENEFITS		\$22,161		\$22,161
		SUPPLIES AND MATERIALS				
		TOTAL SUPPLIES AND MATERIALS				
		EQUIPMENT AND FACILITY RENT 6221 - Crew Vehicle		\$2,000		\$2,000
		TOTAL EQUIPMENT AND FACILITY RENT		\$2,000		\$2,000
		SERVICES				

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		6311 - Travel Lodging; (4 * \$70) * 2 Trips Meals; (4 * 2 Days @ \$35/day) * 2 Trips Round Trip Auto; (2 Trips @ \$165)		\$560 \$560 \$330		\$560 \$560 \$330
		TOTAL SERVICES		\$1450		\$1450
		EQUIPMENT				
		TOTAL EQUIPMENT				
		INDIRECT COSTS				
		2187 * (\$41,400 / (1 + .2689) + \$3450)		\$7,890		\$7,890
		TOTAL INDIRECT COSTS		\$7,890		\$7,890
		TOTAL COSTS		\$74,901		\$74,901