

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HUD Lead Hazard Reduction Demonstration 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 Project Coordinator (X) (Y) (OO) (QQ)	005	177,975			177,975
	3.0	Lead Risk Assessors (X) (OO) (QQ) (W)	541	467,837			467,837
	1.0	Program Assistant II (OO) (QQ)	530	119,281			119,281
	1.0	Lead Education Assistant (X) (OO) (QQ)	503	83,674			83,674
	1.0	Chemist II (OO) (QQ)	642	130,495			130,495
		TOTAL PERSONNEL COSTS		979,262			979,262
		FRINGE BENEFITS					
		41%		401,498			401,498
		TOTAL FRINGE BENEFITS		401,498			401,498
		SUPPLIES AND MATERIALS					
		Office Supplies		9,900			9,900
		Lab supplies		15,846			15,846
		Source Placement		19,600			19,600
		TOTAL SUPPLIES AND MATERIALS		45,346			45,346
		EQUIPMENT AND FACILITY RENT					
				0			0
		TOTAL EQUIPMENT AND FACILITY RENT		0			0
		SERVICES					
		Travel to Grantee Meetings		6,000			6,000

	Auto Allowance		27,775			27,775
	Uniform Allowance		900			900
	Cellular phone line charges		8,250			8,250
	Printing		9,000			9,000
	Laboratory Services and Certifications		21,000			21,000
	Miscellaneous Services		24,600			24,600
	TOTAL SERVICES		97,525			97,525
	EQUIPMENT					
	XRF Analyzers		46,000			46,000
	TOTAL EQUIPMENT		46,000			46,000
	CONTRACTUAL SERVICES					
	Lead Hazard Control		1,733,160	1,628,498		3,361,658
	Hmong American Friendship Association		100,000			100,000
	Dominican Center for Women		84,000			84,000
	16th Street Community Health Center		104,000			104,000
	Sherman Park Community Association		104,000			104,000
	Occupant Relocation		290,695			290,695
	Milwaukee Lead/Asbestos Information Center		7,500			7,500
	Non Profit Center		5,000			5,000
	TOTAL CONTRACTUAL SERVICES		2,428,355	1,628,498		4,056,853
	INDIRECT COSTS					
			0	319,718		319,718
	TOTAL INDIRECT COSTS		0	319,718		319,718
	TOTAL COSTS		3,997,986	1,948,216		5,946,202