

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HUD 2014 Lead Hazard Reduction Grant
 CONTACT PERSON: Lisa M Lien, X2388

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Home Environmental Health Manager (X)(Y)(RR)(TT) (.25 FTE)	1FX	58,063		
	1	Environmental Health Field Supervisor (X)(Y)(RR)	1CX	210,850		
	1	Chemist II	2DN	154,939		
	2	Lead Risk Assessor II (X)(RR)	3JN	315,370		
		TOTAL PERSONNEL COSTS		739,222	0	0
		FRINGE BENEFITS				
		47% Fringe Benefit Rate		347,434	0	0
		TOTAL FRINGE BENEFITS		347,434	0	0
		OPERATING EXPENDITURES				
		Lab Supplies		11,225		
		Source Equipment Replacement		13,500		
		Mileage/Travel		41,197		
		Phones		8,640		
		Office Supplies		2,952		
		TOTAL OPERATING EXPENDITURES		77,514	0	0
		CONTRACTUAL SERVICES				
		Various abatement contractors, training		2,735,829		
		TOTAL CONTRACTUAL SERVICES		2,735,829	0	0

		INDIRECT COSTS				
		City Share-Indirect				302,808
		CDBG Match				1,723,399
		Lead Detection- State				372,526
		Property Owner's Match				511,133
		TOTAL INDIRECT COSTS		0	0	2,909,866
		TOTAL COSTS		3,899,999	0	2,909,866

2014-2017

36 month grant

TOTAL
58,063
210,850
154,939
315,370
739,222
347,434
347,434
11,225
13,500
41,197
8,640
2,952
77,514
0
2,735,829
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1,723,399
372,526
511,133
2,909,866
6,809,865