

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2011-12 Vehicle Miles of Travel Monitoring Grant
 CONTACT PERSON: Robert W. Bryson, ext. 3244

PROJECT/PROGRAM YEAR: 2011-12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1 [600 hr.]	Engineering Technician IV (600/1800) * \$56,900	620	\$18,967		\$18,967
	1 [1050 hr.]	Electrical Worker (1050/1800) * \$47,200	974	\$27,533		\$27,533
		TOTAL PERSONNEL COSTS		\$46,500		\$46,500
		FRINGE BENEFITS (62.74% of Personnel Costs)		\$29,174		\$29,174
		TOTAL FRINGE BENEFITS		\$29,174		\$29,174
		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

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		SERVICES				
		6311 – Travel				
		Lodging; (4 * \$70) * 2 Trips		\$560		\$560
		Meals; (4 * 2 Days @ \$35/day) * 2 Trips		\$560		\$560
		Round Trip Auto; (2 Trips @ \$165)		\$330		\$330
		TOTAL SERVICES		\$1450		\$1450
		EQUIPMENT				
		TOTAL EQUIPMENT				
		INDIRECT COSTS				
		.2516 * \$46,500		\$11,694		\$11,694
		TOTAL INDIRECT COSTS		\$11,694		\$11,694
		TOTAL COSTS		\$90,818		\$90,818