

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HUD 2016 Lead Hazard Reduction Grant
 CONTACT PERSON: Lisa M Lien

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	0.25	Home Env. Hlth. Manager (.25 FTE)	1FX	60,933		
	1	Lead Project Coordinator (1.0 FTE)	2FX	112,414		
	1	Chemist II(1.0 FTE)	2DN	102,378		
	2	Lead Risk Assessor II (2.0 FTE)	3JN	252,160		
		TOTAL PERSONNEL COSTS		530,941	0	0
		FRINGE BENEFITS				
		48% Fringe Benefit Rate		254,852	0	0
		TOTAL FRINGE BENEFITS		254,852	0	0
		OPERATING EXPENDITURES				
		Lab Supplies		21,850		
		Source Equipment Replacement		10,000		
		Mileage/Travel		30,717		
		Phones		1,800		
		TOTAL OPERATING EXPENDITURES		64,367	0	0
		CONTRACTUAL SERVICES				
		Various abatement contractors,training		2,549,840		
		TOTAL CONTRACTUAL SERVICES		2,549,840	0	0

		INDIRECT COSTS				
		City Share-Indirect				310,229
		CDBG Match				994,720
		Property Owner's Match				459,000
		TOTAL INDIRECT COSTS		0	0	1,763,949
		TOTAL COSTS		3,400,000	0	1,763,949

2016-2019
36 month grant

TOTAL
58,063
210,850
102,378
252,160
530,941
254,852
254,852
21,850
13,500
41,197
8,640
0
64,367
0
2,549,840
2,549,840

310,229
994,720
459,000
0
1,763,949
5,163,949