

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2010-11 Vehicle Miles of Travel Monitoring Grant  
 CONTACT PERSON: Robert W. Bryson, ext. 3244

PROJECT/PROGRAM YEAR: 2010-11

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
	1 [600 hr.]	<b>PERSONNEL COSTS</b> 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
		<b>TOTAL PERSONNEL COSTS</b>		\$46,500		\$46,500
		<b>FRINGE BENEFITS</b> (62.07% of Personnel Costs)		\$28,862		\$28,862
		<b>TOTAL FRINGE BENEFITS</b>		\$28,862		\$28,862
		<b>SUPPLIES AND MATERIALS</b>				
		<b>TOTAL SUPPLIES AND MATERIALS</b>				
		<b>EQUIPMENT AND FACILITY RENT</b> 6221 - Crew Vehicle		\$2,000		\$2,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		\$2,000		\$2,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>SERVICES</b>				
		6311 - Travel		\$560		\$560
		Lodging; (4 * \$70) * 2 Trips		\$560		\$560
		Meals; (4 * 2 Days @ \$35/day) * 2 Trips		\$330		\$330
		Round Trip Auto; (2 Trips @ \$165)				
		<b>TOTAL SERVICES</b>		\$1450		\$1450
		<b>EQUIPMENT</b>				
		<b>TOTAL EQUIPMENT</b>				
		<b>INDIRECT COSTS</b>				
		.2977 * \$46,500		\$13,843		\$13,843
		<b>TOTAL INDIRECT COSTS</b>		\$13,843		\$13,843
		<b>TOTAL COSTS</b>		\$92,655		\$92,655