## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM HUD 2014 Lead Hazard Reduction Grant

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Lisa M Lien, X2388

NUMBER (	OF POSITIONS		PAY	ODANTOD	IN IZNE	0.000.000.000
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
INEVV	EXISTING	PERSONNEL COSTS	NO.	SHARE	SHARE	A/C #
	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	O	
		FRINGE BENEFITS				
		47% Fringe Benefit Rate		347,434	C	
		TOTAL FRINGE BENEFITS		347,434	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	
		CONTRACTUAL SERVICES	+ +			
		Various abatement contractors,training		2,735,829		
		TOTAL CONTRACTUAL SERVICES		2,735,829	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

36 month grant

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