

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2015-16 Vehicle Miles of Travel Monitoring Grant

PROJECT/PROGRAM YEAR: 2015-16

CONTACT PERSON: Robert W. Bryson, ext. 3244

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>PERSONNEL COSTS</b>				
	1 [600 hr.]	Engineering Technician IV (600/1800) * \$60,600	620	\$20,200		\$20,200
	1 [1050 hr.]	Electrical Worker (1050/1800) * \$50,300	974	\$29,342		\$29,342
		<b>TOTAL PERSONNEL COSTS</b>		\$49,542		\$49,542
		<b>FRINGE BENEFITS</b> (50.70% of Personnel Costs)		\$25,117		\$25,117
		<b>TOTAL FRINGE BENEFITS</b>		\$25,117		\$25,117
		<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</b>		\$2,000		\$2,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>RENT</b>				
		<b>SERVICES</b>				
		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
		<b>TOTAL SERVICES</b>		\$1450		\$1450
		<b>EQUIPMENT</b>				
		<b>TOTAL EQUIPMENT</b>				
		<b>INDIRECT COSTS</b>				
		.2219 * \$49,542		\$10,993		\$10,993
		<b>TOTAL INDIRECT COSTS</b>		\$10,993		\$10,993
		<b>TOTAL COSTS</b>		\$89,102		\$89,102