

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM HUD 2016 Lead Hazard Reduction Grant  
 CONTACT PERSON: Tiffany Barta

PROJECT/PROGRAM YEAR: 2016-2019  
 36 month grant

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CITY, GRANT AND HOMEOWNER MATCH	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.25	Home Env. Hlth. Manager (.25 FTE)	1FX	63,989			63,989
	0.80	Lead Project Specialist	2EN	45,306		11,327	56,633
	0.75	Lead Project Coordinator (0.75 FTE)	2FX	76,665			76,665
	1.00	Chemist II(1.0 FTE)	2DN	102,378			102,378
	2.00	Lead Risk Assessor II (2.0 FTE)	3JN	252,160			252,160
		<b>TOTAL PERSONNEL COSTS</b>		540,498	0	11,327	551,825
		<b>FRINGE BENEFITS</b>					
		45% Fringe Benefit Rate		243,224	0	5,097	248,321
		<b>TOTAL FRINGE BENEFITS</b>		243,224	0	5,097	248,321
		<b>OPERATING EXPENDITURES</b>					
		Lab Supplies		21,850			21,850
		Source Equipment Replacement		10,000			10,000
		Mileage/Travel		32,788			32,788
		Phones		1,800			1,800
							0
		<b>TOTAL OPERATING EXPENDITURES</b>		66,438	0	0	66,438
		<b>CONTRACTUAL SERVICES</b>					0
		Various abatement contractors,training		2,549,840			2,549,840
		<b>TOTAL CONTRACTUAL SERVICES</b>		2,549,840	0	0	2,549,840
		<b>INDIRECT COSTS</b>					
		City Share-Indirect				310,229	310,229
		CDBG Match				994,720	994,720
		Property Owner's Match				459,000	459,000
							0
		<b>TOTAL INDIRECT COSTS</b>		0	0	1,763,949	1,763,949
		<b>TOTAL COSTS</b>		3,400,000	0	1,780,372	5,180,373