

# Lead Grant Application Detailed Budget Worksheet

(Exp. 08/31/2022)

Name and Address of Applicant:	City of Biddeford 205 Main Street PO Box 586 Biddeford, Maine 04005
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**Category** **Detailed Description of Budget (for full grant period)**

	Estimate d Hours	Rate per Hour	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>1. Personnel (Direct Labor)</b>											
1a. Program Director Greg Mitchell (0.10 FTE)	832	\$55.29	\$46,001	\$ -	\$ 46,001						
1b. Program Manager Gail Wilkerson (.9 FTE)	7,488	\$44.06	\$329,921	\$ 329,921	\$ -						
1c. Grant Accountant Nichole Wood (.15 FTE)	1,248	\$57.88	\$72,234	\$ -	\$ 72,234						
1d. Communications Coord. Danica Lamontagne (0.05)	416	\$33.65	\$13,998	\$ -	\$ 13,998						
1e. Lead Program Assistant TBD (1.0 FTE)	8,320	\$26.00	\$216,320	\$ 216,320	\$ -						
1f. Community Liaison TBD (1.0 FTE)	8,320	\$28.00	\$232,960	\$ 232,960	\$ -						
Total Direct Labor Cost			<b>\$911,435.20</b>	<b>\$779,201.28</b>	<b>\$132,233.92</b>						

	Rate (%)	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>2. Fringe Benefits</b>											
2a. Program Director Greg Mitchell (0.10 FTE)	40.00%	\$55.29	\$18,401	\$ -	\$18,401						
2b. Program Manager Gail Wilkerson (.9 FTE)	40.00%	\$44.06	\$131,969	\$131,969	\$ -						
2c. Grant Accountant Nichole Wood (.15 FTE)	40.00%	\$57.88	\$28,894	\$ -	\$28,894						
2d. Communications Coord. Danica Lamontagne (0.05)	40.00%	\$33.65	\$5,599	\$ -	\$5,599						
2e. Lead Program Assistant TBD (0.8 FTE)	40.00%	\$26.00	\$86,528	\$86,528	\$ -						
2f. Community Liaison TBD (1.0 FTE)	40.00%	\$28.00	\$93,184	\$93,184	\$ -						
Total Fringe Benefits Cost			<b>\$364,574.08</b>	<b>\$311,680.51</b>	<b>\$52,893.57</b>						

<b>3. Travel</b>											
	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>3a. Transportation - Local Private Vehicle</b>											
Program Manager: LHC Management Mileage*	1,120	\$0.580	\$650	\$650	\$0						
Community Liaison TBD (1.0 FTE)	1,120	\$0.580	\$650	\$650	\$0						
Lead Program Assistant TBD mileage	560	\$0.580	\$325	\$325	\$0						
Travel to Boston Airport for 1 required HUD training/yr	720	\$0.580	\$418	\$418							
<i>*95 / 3 units per property = 32 propertiesx5 mi roundx7 visits</i>											
Subtotal - Trans - Local Private Vehicle			<b>\$2,041.60</b>	<b>\$2,041.60</b>	<b>\$0</b>						

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Detailed Description of Budget											
<b>3b. Transportation - Airfare (show destination)</b>	<b>Trips</b>	<b>Fare</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Program Manager & Coordinator, Required HUD Trainings	4	\$750.00	\$3,000	\$3,000	\$0						
Community Liaison TBD (1.0 FTE)	4	\$750.00	\$3,000	\$3,000	\$0						
Lead Program Assistant TBD HUD Trainings	4	\$750.00	\$3,000	\$3,000	\$0						
airport parking (1 vehicle): Required HUD Trainings	4	\$200.00	\$800	\$800	\$0						
Subtotal - Transportation - Airfare			<b>\$9,800.00</b>	<b>\$9,800.00</b>	<b>\$0</b>						
<b>3c. Transportation - Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Program Manager: Lodging, HUD Trainings	16	\$275.00	\$4,400	\$4,400	\$0						
Community Liaison TBD (1.0 FTE)	16	\$275.00	\$4,400	\$4,400	\$0						
Lead Program Assistant HUD Trainings	16	\$275.00	\$4,400	\$4,400	\$0						
Subtotal - Transportation - Other			<b>\$13,200</b>	<b>\$13,200</b>	<b>\$0</b>						
<b>3d. Per Diem or Subsistence (indicate location)</b>	<b>Days</b>	<b>Rate per Day</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
Program Manager: HUD Training Per diem 2/yr x 4 x 3 d	16	\$125.00	\$2,000	\$2,000	\$0						
Community Liaison TBD (1.0 FTE)	16	\$125.00	\$2,000	\$2,000	\$0						
Lead Program Assistant HUD Trainings	16	\$125.00	\$2,000	\$2,000	\$0						
Subtotal - Per Diem or Subsistence			<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>						
<b>Total Travel Cost</b>			<b>\$31,041.60</b>	<b>\$31,041.60</b>	<b>\$0</b>						
<b>4. Equipment (Only items over \$5,000 Depreciated value)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>	<b>HUD Share</b>	<b>Applicant Match</b>	<b>Other HUD Funds</b>	<b>Other Federal Share</b>	<b>State Share</b>	<b>Local/Tribal Share</b>	<b>Other</b>	<b>Program Income</b>
NONE											
<b>Total Equipment Cost</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						

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<b>5. Supplies and Materials (Items under \$5,000 Depreciated Value)</b>											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>5a. Consumable Supplies</b>											
Office Supplies (\$2000/yr x 4 years)	4	\$2,000	\$8,000	\$8,000	\$0						
Project signage (@ 30 buildings x \$30/each)	30	\$30.00	\$900	\$900	\$0						
Direct Mail to Property Owners (825 address x 2ce/yr x 4)	6,600	\$2.00	\$13,200	\$13,200	\$0						
Postage (85 closings + 6,600 direct mail)	6,685	\$0.58	\$3,877	\$3,877	\$0						
Photocopying Costs (85 closing packets x \$4 each pack)	85	\$4.00	\$340	\$340	\$0						
Subtotal - Consumable Supplies			<b>\$26,317.30</b>	<b>\$26,317.30</b>	<b>\$0</b>						
<b>5b. Non-Consumable Materials</b>											
Mobile Computer Systems (2 new staff)	2	\$3,000	\$6,000	\$6,000	\$0						
Mobile Computer Software (Adobe Acrobat)	3	\$1,400	\$4,200	\$4,200	\$0						
Office Desks & Chairs (2 x \$800 each)	2	\$800	\$1,600	\$1,600	\$0						
Subtotal - Non-Consumable Materials			<b>\$11,800</b>	<b>\$11,800</b>	<b>\$0</b>						
<b>Total Supplies and Materials Cost</b>			<b>\$38,117.30</b>	<b>\$38,117.30</b>	<b>\$0</b>						
<b>6. Consultants (Type)</b>											
	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
NONE			\$0	\$0	\$0						
Total Consultants Cost			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						
<b>7. Contracts and Sub-Grantees (List individually)</b>											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
7a: LHC Professional Services Contractor (LIRAs Proj M	95	\$3,500	\$332,500	\$332,500	\$0						
7b: LHC Remediation Contractors (federal share of 75 u	75	\$15,000	\$1,125,000	\$1,125,000	\$0						
7c: LHC Remediation Contractors: CDBG Match (city ma	10	\$15,000	\$150,000	\$0	\$150,000						
7d: LHC Remediation Contractors: MSHA Match	10	\$12,000	\$120,000	\$0	\$0					\$120,000	
<b>Total Subcontracts Cost</b>			<b>\$1,727,500</b>	<b>\$1,457,500</b>	<b>\$0</b>	<b>\$150,000</b>				<b>\$120,000</b>	

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<b>8. Construction Costs</b>											
	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>8a. Administrative and legal expenses</b>											
Subtotal - Administrative and legal expenses											
<b>8b. Land, structures, rights-of way, appraisal, etc</b>											
Subtotal - Land, structures, rights-of way, ...											
<b>8c. Relocation expenses and payments</b>											
Subtotal - Relocation expenses and payments											
<b>8d. Architectural and engineering fees</b>											
Subtotal - Architectural and engineering fees											
<b>8e. Other architectural and engineering fees</b>											
Subtotal - Other architectural and engineering fees											

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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
<b>8f. Project inspection fees</b>											
Subtotal - Project inspection fees											
<b>8g. Site work</b>											
Subtotal - Site work											
<b>8h. Demolition and removal</b>											
Subtotal - Demolition and removal											
<b>8i. Construction</b>											
Subtotal - Construction											
<b>8j. Equipment</b>											
Subtotal - Equipment											
<b>8k. Contingencies</b>											
Subtotal - Contingencies											
<b>8l. Miscellaneous</b>											
Subtotal - Miscellaneous											
<b>Total Construction Costs</b>											

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	Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
<b>9. Other Direct Costs</b>												
a. Professional Certs & Licenses 3 staff x 3 certs *4x \$82	36	\$825	\$29,700	\$29,700								
b. Attorney title search & mortgages loan preparation	95	\$1,000	\$95,000	\$95,000								
c. Post-remediation training kits	95	\$150	\$14,250	\$14,250								
d. Annual Single Audit (@ 20% pro rata share)	4	\$3,000	\$12,000	\$0	\$12,000							
e. Tenant Relocation Expense (lodging & food stipend)	90	\$1,225	\$110,250	\$110,250								
f. Capacity Building Activities (45 individuals, 4 firms)	1	\$30,250	\$30,250	\$30,250								
g. Advertising & Promotion 4 years x \$15,000/yr	4	\$15,000	\$60,000	\$60,000								
h. UNE Public Health Outreach Staff (0.5 FTE) 4 years	4	\$39,000	\$156,000	\$156,000								
i. Lab Fees: Lead Dust/Soil Analysis (32 samples per unit)	3040	\$25	\$76,000	\$76,000								
j. Historic Preservation Review Fee (75% of cleared units)	23	\$140	\$3,220	\$3,220								
<b>Total Other Direct Costs</b>												
			<b>\$586,670</b>	<b>\$574,670</b>	<b>\$12,000</b>							
<b>Subtotal of Direct Costs</b>			<b>\$586,670</b>	<b>\$574,670</b>	<b>\$12,000</b>							
<b>10. Indirect Costs</b>												
Type	Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
			\$0									
<b>Total Indirect Costs</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							
<b>Total Estimated Costs</b>			<b>\$3,659,338.18</b>	<b>\$3,192,210.69</b>	<b>\$197,127.49</b>	<b>\$150,000</b>						<b>\$120,000</b>