

City of San Antonio Budget Narrative

A total budget of \$29,000 has been requested for the implementation of this project. Below are the details for this cost.

Personnel:

SAGHH staff will provide weekly project oversight to ensure the sod installed is kept up and lead hazards are not created. Over the period of 2 years, approximately 104 site visits will be conducted per site for a total of 312 site visits at a rate of \$30/hour.

- Weekly Inspections (312 visits x \$30/hr x 2 hours per site visit) **\$18,720**
- Staff Time for Supervising Initial MTU Visit (includes prepping the site and planting the grass (3 days x \$30/hr x 8 hours) **\$720**
- Staff Time for Quarterly MTU Visits (8 visits x 3 hours per site x 3 sites x \$30/hr) **\$2,160**
- SAGHH Sr. Management Coordinator-Project Oversight/Coordination (\$35/hr x 51 hours) **\$1,785**

Fringe Benefits: N/A

Travel: N/A

Equipment: N/A

Consumable Supplies:

Mailing/Shipping Costs: For mailing samples from the field to the lab without deterioration, liquid nitrogen, dry ice and mailing costs have been requested for an amount of **\$2,000**.

Supplies - **\$615** for gloves, masks, goggles, booties, hose for watering grass, etc. for the field.

Consultants: N/A

Contracts and Sub-Grantees: N/A

Construction Costs: N/A

Other Direct Costs:

Client Participation Incentive – A one-time incentive of \$1,000 will be provided to each client (3) to cover any inconveniences to the family for a total of **\$3,000**. The project is a 2-year project.

Indirect Costs: N/A