

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: 2023-27 Lead Hazard Reduction Grant (HUD) GR3803523000

PROJECT/PROGRAM YEAR: 2024-2027

CONTACT PERSON: Ron Green

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7410	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	AC#	
		<b>PERSONNEL COSTS (TOTAL 3.12 FTE)</b>						
	1	HEH Program Director (Mannan, 19% '24, 25%)	0.25	1IX	95,616	312,344		\$407,960
	1	HEH Program Manager (Mitchell, 6% '24)	0.06	1GX	21,063			\$21,063
	1	HEH Program Manager (Green, 56% '24, 75%)	0.75	1GX	244,069			\$244,069
	1	HEH Inspector 4 (Peterson, 25%)	0.25	3QN	64,653			\$64,653
	1	HEH Inspector 4 (Romero, 25%)	0.25	3QN	58,842			\$58,842
	2	HEH Inspector 4 (Vacant, 25%)	0.25	3QN	126,688	332,094		\$458,782
	1	Public Health Nurse Supervisor (Nannis, 6%)	0.06	1GX	5,156			\$5,156
	1	HEH Coordinator (Rogers, 50%)	0.50	2HN	146,914			\$146,914
	1	Lead Project Assistant (Tellez, 25%)	0.25	5FN	45,076			\$45,076
	1	Chemist (Erickson, 50%)	0.50	2FN	120,410	120,410		\$240,820
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$928,487</b>	<b>\$764,848</b>		<b>\$1,693,335</b>
		<b>FRINGE BENEFITS (2023 @ 51.8%)</b>			481,328	396,497		\$877,825
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$481,328</b>	<b>\$396,497</b>		<b>\$877,825</b>
		<b>OPERATING EXPENDITURES</b>						
		Lead Hazard Reduction (274 Units)			2,840,699			\$2,840,699
		Relocation (135 Households)			232,200			\$232,200
		Social Development Commission			140,000			\$140,000
		Sixteenth Street Community Health Centers			140,000			\$140,000

PROJECT/PROGRAM TITLE: 2023-27 Lead Hazard Reduction Grant (HUD) GR3803523000

PROJECT/PROGRAM YEAR: 2024-2027

CONTACT PERSON: Ron Green

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7410		TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		Travel/Mileage			47,725			\$47,725
		Consumable Supplies			64,061			\$64,061
		Milwaukee Lead and Asbestos Training (62 Ind.)			119,500			\$119,500
		Healthy Homes (131 Units)			700,000			\$700,000
		XRF Maintenance/Repair			6,000			\$6,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$4,290,185</b>			<b>\$4,290,185</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>11</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>3.12</b>		<b>\$5,700,000</b>	<b>\$1,161,345</b>		<b>\$6,861,345</b>