

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 insert sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: 2019–Lead Based Paint Hazard Reduction Grant

PROJECT/

CONTACT PERSON: Ofelia R. Mondragon

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY	GRANTOR	IN-KIND
NEW	EXISTING		RANGE/ UNITS		
	6				
		<b>PERSONNEL COSTS</b>			
1		Deputy Commissioner of Environmental Health (2%)	1JX	\$6,914	
	1	Environmental Health Services Manager - Ofelia Mondragon (25%)	1EX	\$66,685	
	1	Environmental Health Services Manager - Ron Green (May 20- End of Grant, 75%)	1EX	\$171,206	\$50,000
	1	Environmental Health Services Manager- Andre Mitchell (Jan. 20-Apri 20, 75 %)	1EX	\$16,935	
	1	Lead Risk Assessor- Luz Kuehn (75%)	3JN	\$101,040	\$30,000
	1	Lead Risk Assessor- Demetrious Fitchpatrick (75%)	3JN	\$101,040	\$30,000
	1	Environmental Health Coordinator -Erin Hutchins (75%)	2FN	\$122,880	\$30,000
	1	Lead Project Assistant - Bregitta Peavy (75%)	5FN	\$92,073	\$30,000
	1	Chemist (50%)	2FN	\$78,000	
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$756,773</b>	<b>\$170,000</b>
		<b>FRINGE BENEFITS</b>			
		Deputy Commissioner of Environmental Health (2%)		\$2,766	
		Program Director - Ofelia Mondragon (25%)		\$26,674	
		Program Manager - Ron Green (May 20- End of Grant)		\$68,482	
		Program Manager - Andre Mitchell (Jan. 20-Apri 20, 75 %)		\$6,774	
		Lead Risk Assessor- Luz Kuehn (75%)		\$40,416	
		Lead Risk Assessor- Demetrious Fitchpatrick (75%)		\$40,416	
		Environmental Health Coordinator -Erin Hutchins (75%)		\$49,152	
		Lead Project Assistant - Bregitta Peavy (75%)		\$36,829	
		Chemist (50%)		\$31,200	
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$302,709</b>	
		<b>OPERATING EXPENDITURES</b>			
		Number of Units Receiving Lead Hazard Reduction	250x14,000	\$2,552,000	\$948,000

		Relocation	250x1,203	\$300,826	
		Milwaukee Lead and Asbestos (Lead Worker Training)	40x1,000	\$40,000	
		Social Development Commission- Community Outreach	2x70,000	\$140,000	
		Sixteenth Street Community-Community Outreach	2x70,000	\$140,000	
		Healthy Homes	114x5,263	\$600,000	
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$3,772,826</b>	<b>\$948,000</b>
		<b>EQUIPMENT</b>			
		XRF Source Replacement	3x4,999	\$14,997	
		<b>TOTAL EQUIPMENT</b>		<b>\$14,997</b>	
		<b>TRAVEL COST</b>			
			1	\$50,765	
		<b>TRAVEL COST</b>		<b>\$50,765</b>	
		<b>SUPPLIES AND MATERIALS</b>			
		Office and Lead Inspection Supplies	1	\$45,000	
		Lab Supplies	1	\$20,000	
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$65,000</b>	
		<b>INDIRECT COSTS</b>			
		<b>INDIRECT COSTS</b>	1	\$36,930	
		<b>TOTAL INDIRECT COSTS</b>		<b>\$36,930</b>	
<b>1</b>	<b>8</b>	<b>TOTAL COSTS</b>		<b>\$5,000,000</b>	<b>\$1,118,000</b>

ed rows. Make

/PROGRAM YEAR: 2020-2024

CASH MATCH	
A/C #	TOTAL
	\$6,914
	\$66,685
	\$221,206
	\$16,935
	\$131,040
	\$131,040
	\$152,880
	\$122,073
	\$78,000
	<b>\$926,773</b>
	\$2,766
	\$26,674
	\$68,482
	\$6,774
	\$40,416
	\$40,416
	\$49,152
	\$36,829
	\$31,200
	<b>\$302,709</b>
	\$3,500,000

	\$300,826
	\$40,000
	\$140,000
	\$140,000
	\$600,000
	<b>\$4,720,826</b>
	\$14,997
	<b>\$14,997</b>
	\$50,765
	<b>\$50,765</b>
	\$45,000
	\$20,000
	<b>\$65,000</b>
	\$36,930
	<b>\$36,930</b>
	<b>\$6,118,000</b>