## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Hazard Reduction Grant CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2000 - 2005

10,400			10,400		TOTAL EQUIPMENT		
10,400			10,400		Source Replacements		
					EQUIPMENT		
44,801			44,801		TOTAL SUPPLIES AND MATERIALS		
9,743			9,743		Program Supplies		
35,058			35,058		Lab Supplies		·
·					SUPPLIES AND MATERIALS		
410,923	5	5,605	405,318		TOTAL FRINGE BENEFITS		
410,923		5,605	405,318		34%- 2000-2001; 37% 2003-2004-2005		
					FRINGE BENEFITS		
1,169,546	3	15,148	1,154,398		TOTAL PERSONNEL COSTS		
15,148		15,148		009	Home Environmental Health Manager		
60,439			60,439	314	Lab Assistant II (.5 FTE)(X)		
34,356			34,356	305	Public Health Aide (.5FTE) (X)		
132,820			132,820	530	Program Assistant II (X)		
372,078			372,078	530	Lead Risk Assessor II (X)	ω	
153,761			153,761	642	Chemist II		
172,086			172,086	004	Health Project Coordinator Lead (X)	_	
228,858			228,858	008	Lead Program Housing Manager (X)		
					PERSONNEL COSTS		
TOTAL	CASH MATCH A/C #	IN-KIND SHARE	GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	EXISTING	NEW
				PAY		NUMBER OF POSITIONS	NUMB

5,550,213	550,213	5,000,000	TOTAL COSTS	
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529,460	529,460	0	TOTAL INDIRECT COSTS	
529,460	529,460		Indirect Costs for 2000 - 2005	
			INDIRECT COSTS	
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800,000		800,000	TOTAL CONTRACTUAL SERVICES	
235,000		235,000	Contract for job training with Hmong  American Friendship Association	
20,000		20,000	Non-Profit Center Contract	
545,000		545,000	Community Capacity Building Contracts	
			CONTRACTUAL SERVICES	
2,499,660		2,499,660	TOTAL LEAD ABATEMENT CONTRACTS	
2,499,660		2,499,660	Lead contractors for abatement on properties	
ŭ			LEAD ABATEMENT CONTRACTS	
85,423		85,423	TOTAL SERVICES	
13,508		13,508	Miscellaneous Services	
13,000		13,000	Printing	
10,500		10,500	Telephone Charges	
2,300		2,300	Lab Certification	
1,125		1,125	Uniform Allowance	
27,390		27,390	Auto Allowance	
17,600		17,600	Travel/Training	
	,		SERVICES	
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