

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2000 - 2005

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

