

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

**INSTRUCTIONS:** *Fill in all RED text, and convert to BLACK. Delete red items and blank rows that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts.*  
*If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

**PROJECT/PROGRAM TITLE:** 2025-2029 HUD Lead Hazard Reduction Grant (GR3803526000)  
**CONTACT PERSON:** Michael Mannan 414-286-2825

**PROJECT/PROGRAM YEAR:** 2026  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	7410-CDBG	CASH MATCH	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	AC#	
		<b>PERSONNEL COSTS (TOTAL 2.25 FTE)</b>						
	1	Dep. Commissioner Env. Health ( <i>Weber, 25%</i> )	0.25	1PX	130,359			<b>\$130,359</b>
	1	Home Env. Health Mgr. ( <i>McInnes, 75%</i> )	0.75	1GX	282,778			<b>\$282,778</b>
	1	Home Env. Health Coordinator ( <i>Filinger, 50%</i> )	0.50	2HN	146,403			<b>\$146,403</b>
	1	Home Env. Health Inspector 4 ( <i>Vacant, 50% Match</i> )	0.50	3QN		128,353		<b>\$128,353</b>
	1	Lead Enrollment Coordinator ( <i>Palmer, 25%</i> )	0.25	5IN	58,160			<b>\$58,160</b>
	1	Home Env. Health Inspector 4 ( <i>Vacant, 50% Match</i> )	0.50	3QN		144,397		<b>\$144,397</b>
	1	Chemist ( <i>Erickson, 50%</i> )	0.50	2FN	100,276			<b>\$100,276</b>
	1	Accountant - Lead ( <i>Bolden, 2% Match</i> )	0.02	2KX		6,509		<b>\$6,509</b>
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$717,976</b>	<b>\$279,259</b>		<b>\$997,235</b>
		<b>FRINGE BENEFITS (2026 @ 52.20%)</b>			374,783	145,774		<b>\$520,557</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$374,783</b>	<b>\$145,774</b>		<b>\$520,557</b>
		<b>OPERATING EXPENDITURES</b>						
		Travel			42,196			<b>\$42,196</b>
		XRF Readers & Maintenance			12,000			<b>\$12,000</b>
		Inspection - Supplies & Materials			9,500			<b>\$9,500</b>
		Lab Supplies & Materials			301,000			<b>\$301,000</b>
		Contracted Abatement			1,099,939	1,536,883		<b>\$2,636,822</b>
		Subrecipient - Habitat for Humanity			3,830,906			<b>\$3,830,906</b>

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NEW	EXISTING					IN-KIND & CITY SHARE	AC#	
		Subrecipient - COLE (via Comm. Advocates)			280,000			\$280,000
		Relocation			210,000			\$210,000
		Training & Other Contracted Costs			121,700			\$121,700
		Healthy Homes			700,000			\$700,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$6,607,241</b>	<b>\$1,536,883</b>		<b>\$8,144,124</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>8</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>3.27</b>		<b>\$7,700,000</b>	<b>\$1,961,916</b>		<b>\$9,661,916</b>