

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Energy Conservation and Lead Abatement - We Energies GR PROJECT/PROGRAM YEAR: 2006  
 CONTACT PERSON: Amy Murphy #8028

| NUMBER OF POSITIONS |          | LINE DESCRIPTION  | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL   |
|---------------------|----------|---|---------------|---------------|---------------|------------------|---------|
| NEW                 | EXISTING |   |               |               |               |                  |         |
|                     |          | <b>PERSONNEL COSTS</b>  |               |               |               |                  |         |
|                     |          | To cover possible overtime or shortfall due to salary increases |               |               |               |                  | 0       |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>                                    |               | 0             |               |                  | 0       |
|                     |          | <b>FRINGE BENEFITS</b>  |               |               |               |                  |         |
|                     |          | 42%   |               |               |               |                  | 0       |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>                                    |               | 0             |               |                  | 0       |
|                     |          | <b>SUPPLIES AND MATERIALS</b>                                   |               |               |               |                  |         |
|                     |          | Program Supplies  |               |               |               |                  | 0       |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>                             |               | 0             |               |                  | 0       |
|                     |          | <b>SERVICES</b>   |               |               |               |                  |         |
|                     |          | Miscellaneous Services  |               |               |               |                  | 0       |
|                     |          | <b>TOTAL SERVICES</b>   |               | 0             |               |                  | 0       |
|                     |          | <b>CONTRACTUAL SERVICES</b>                                     |               |               |               |                  |         |
|                     |          | Lead Abatement  |               | 360,000       |               |                  | 360,000 |
|                     |          | <b>TOTAL CONTRACTUAL SERVICES</b>                               |               | 360,000       |               |                  | 360,000 |
|                     |          | <b>TOTAL COSTS</b>  |               | 360,000       |               |                  | 360,000 |