

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Lead Based Paint Hazard Control Grant  
 CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2005-2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Lead Hazard Prevention Manager (.75FTE)	007	82,168			82,168
	1	Health Project Coordinator Lead (X)	004	119,141			119,141
	1	Chemist II	642	96,474			96,474
	3	Lead Risk Assessor II (X)	541	254,919			254,919
	1	Program Assistant II (X)	530	87,392			87,392
1		Public Health Services Assistant (.5FTE) (X)	305	65,863			65,863
	1	Lab Assistant II (.5 FTE)(X)	314	37,090			37,090
		<b>TOTAL PERSONNEL COSTS</b>		<b>743,047</b>	<b>0</b>		<b>743,047</b>
		<b>FRINGE BENEFITS</b>					
		36%		267,497			267,497
		<b>TOTAL FRINGE BENEFITS</b>		<b>267,497</b>	<b>0</b>		<b>267,497</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Lab Supplies		10,266			10,266
		Program Supplies		3,530			3,530
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>13,796</b>			<b>13,796</b>
		<b>EQUIPMENT</b>					
		Source Replacements		2,600			2,600
		<b>TOTAL EQUIPMENT</b>		<b>2,600</b>			<b>2,600</b>

	<b>SERVICES</b>						
	Travel/Training		3,700				3,700
	Auto Allowance		15,360				15,360
	Uniform Allowance		600				600
	Telephone Charges		7,200				7,200
	Printing		6,000				6,000
	Miscellaneous Services		6,000				6,000
	<b>TOTAL SERVICES</b>		<b>38,860</b>				<b>38,860</b>
	<b>LEAD ABATEMENT CONTRACTS</b>						
	Lead contractors for abatement on properties		1,618,200	348,000			1,966,200
	<b>TOTAL LEAD ABATEMENT CONTRACTS</b>		<b>1,618,200</b>	<b>348,000</b>			<b>1,966,200</b>
	<b>CONTRACTUAL SERVICES</b>						
	Community Capacity Building Contracts		306,000				306,000
	Contract for Data Collection and analysis		10,000				10,000
	<b>TOTAL CONTRACTUAL SERVICES</b>		<b>316,000</b>				<b>316,000</b>
	<b>INDIRECT COSTS</b>						
	<b>TOTAL INDIRECT COSTS</b>		<b>0</b>	<b>184,285</b>			<b>184,285</b>
	<b>TOTAL COSTS</b>		<b>3,000,000</b>	<b>532,285</b>			<b>3,532,285</b>