## CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

| PROJECT/PROGRAM TITLE: | Lead Detection | PROJECT/PROGRAM YEAR: | 2022 |
|------------------------|----------------|-----------------------|------|
| CONTACT PERSON:        | Tyler Weber    |                       |      |

| RANGE   | NUMBER C | OF POSITIONS |   | PAY          |                 |         |            |                 |
|---|----------|--------------|---|--------------|-----------------|---------|------------|-----------------|
| EMSTING   | HOMBER   |              | 1   |              | GRANTOR         | IN-KIND | CASH MATCH |                 |
| 1   DEPUTY COMMISSIONER OF ENVIRONMENTAL HALTH, Table Water 2 (C)(X/C) 100% Elizabeth 2FN   S66,404   S66   | NEW      | EXISTING     | LINE DESCRIPTION                                    | UNITS        |                 |         |            | TOTAL           |
| HEALTH - Tries Weber 2%   1,1X   \$2,220   \$35   |          |              | PERSONNEL COSTS                                     |              |                 |         |            |                 |
| Public Habit Nurse 3 (G)(X)(Z) 100% Elizabeth CPN   S66,404     1   |          | 1            |   | 1 IV         | ¢2 220          |         |            | \$2,320         |
| 1   Carpenter   |          | '            | TILALITI TVICI VVCDCI Z/0                           | IJA          | φ2,320          |         |            | φ <b>2</b> ,320 |
| 1   |          | 1            |   | 2FN          | \$66,404        |         |            | \$66,404        |
| Program Assistant II (A) (TTT (Z) Theresa Hernandez   5FN   \$43,815   \$348                |          |              | Office Assistant III (Z) Paula Olson 100%           | 0 <b>5</b> N | <b>***</b>      |         |            | 200 171         |
| 1 100% SFN \$43,315 S43  TOTAL PERSONNEL COSTS S149,013 S149,013 S149  FRINGE BENEFITS & 49,77% S11,155   |          | 1            | Program Assistant II (X) (TT) (Z) Theresa Hernandez | 6FN          | \$36,474        |         |            | \$36,474        |
| FRINGE BENEFITS @ 49.77%  DEPUTY COMMISSIONER OF ENVIRONMENTAL HEALTH  Public Health Nurse 3 (G)(X)(Z)  Office Assistant III (Z)  Frogram Assistant II (X)(TT)(Z)  TOTAL FRINGE BENEFITS  OPERATING EXPENDITURES  General Services  Mileage for Environmental Staff  Training and Travel  TOTAL OPERATING EXPENDITURES  TOTAL OPERATING EXPENDITURES  Assistant III (Z)  S21,801  S4900  S40  S4000  |          | 1            | =   | 5FN          | \$43,815        |         |            | \$43,815        |
| DEPUTY COMMISSIONER OF ENVIRONMENTAL  |          |              | TOTAL PERSONNEL COSTS                               |              | \$149,013       |         |            | \$149,013       |
| DEPUTY COMMISSIONER OF ENVIRONMENTAL   HEALTH   \$1,155   |          |              |   |              |                 |         |            |                 |
| NEALTH  |          |              | FRINGE BENEFITS @ 49.77%                            |              |                 |         |            |                 |
| Public Health Nurse 3 (G)(X)(Z)   |          |              | DEPUTY COMMISSIONER OF ENVIRONMENTAL                |              |                 |         |            |                 |
| Office Assistant III (Z)  |          |              | HEALTH  |              | \$1,155         |         |            | \$1,155         |
| Office Assistant III (Z)  |          |              | Public Health Nurse 3 (G)(Y)(7)                     |              | \$33 NAQ        |         |            | \$33,049        |
| Program Assistant II (X)(TT)(Z)   |          |              |   |              | 1               |         |            | \$18,153        |
| TOTAL FRINGE BENEFITS  TOTAL FRINGE BENEFITS  S74,158  S74,158  OPERATING EXPENDITURES  General Services  S44,900  S44,900  S45  Supplies  Mileage for Environmental Staff S6,000  Training and Travel S7,000  Translation Services  \$1,000  TOTAL OPERATING EXPENDITURES  S27,420  S27  TOTAL OPERATING EXPENDITURES  S55,000  S55  TOTAL EQUIPMENT  S5,000  S56  INDIRECT COSTS  |          |              |   |              | 1               |         |            |                 |
| OPERATING EXPENDITURES   S4,900   S4   General Services   S4,900   S8   Supplies   S8,520   S8   Mileage for Environmental Staff   S6,000   S7   Training and Travel   S7,000   S7   Translation Services   S1,000   S1   TOTAL OPERATING EXPENDITURES   S27,420   S27   CONTRACT   S5,000   S5   TOTAL EQUIPMENT   S5,000   S5   OPERATING EXPENDITURES   S5,000   S5   OPERATING EXPENDITURES   S5,000   S5   OPERATING EXPENDITURES   S5,000   S5   OPERATING EXPENDITURES   S5,000   S5   |          |              | Program Assistant II (X)(11)(2)                     |              | \$21,801        |         |            | \$21,801        |
| General Services  |          |              | TOTAL FRINGE BENEFITS                               |              | \$74,158        |         |            | \$74,158        |
| General Services  |          |              |   |              |                 |         |            |                 |
| Supplies  |          |              | OPERATING EXPENDITURES                              |              |                 |         |            |                 |
| Mileage for Environmental Staff   |          |              | General Services                                    |              | \$4,900         |         |            | \$4,900         |
| Training and Travel   |          |              | Supplies  |              | \$8,520         |         |            | \$8,520         |
| Translation Services  |          |              | Mileage for Environmental Staff                     |              | \$6,000         |         |            | \$6,000         |
| TOTAL OPERATING EXPENDITURES   \$27,420   \$27  |          |              | Training and Travel                                 |              | \$7,000         |         |            | \$7,000         |
| TOTAL OPERATING EXPENDITURES   \$27,420   \$27  |          |              | Translation Services                                |              | \$1,000         |         |            | \$1,000         |
| EQUIPMENT   |          |              |   |              |                 |         |            |                 |
| EQUIPMENT   |          |              | TOTAL OPERATING EXPENDITURES                        |              | \$27,420        |         |            | \$27,420        |
| \$5,000 \$5 |          |              |   |              | ,,              |         |            | ,,              |
| TOTAL EQUIPMENT   |          |              | EQUIPMENT   |              |                 |         |            |                 |
| TOTAL EQUIPMENT \$5,000 \$5  INDIRECT COSTS   |          |              |   |              | \$5,000         |         |            | \$5,000         |
|   |          |              |   |              |                 |         |            |                 |
| INDIRECT COSTS SINDIRECT COSTS  |          |              | TOTAL EQUIPMENT                                     |              | \$5,000         |         |            | \$5,000         |
|   |          |              |   |              | 40,000          |         |            | 43,300          |
|   |          |              | INDIRECT COSTS                                      |              |                 |         |            |                 |
| TOTAL INDIRECT COSTS COSTS  |          |              |   |              |                 |         |            |                 |
|   |          |              | TOTAL INDIRECT COSTS                                |              |                 |         |            |                 |
|   |          |              |   |              |                 |         |            |                 |
|   |          |              |   |              |                 |         |            |                 |
| 4 TOTAL COSTS \$255,591 \$255   |          | ,            | TOTAL COSTS   |              | <b>#055 504</b> |         |            | \$255,591       |