

ATTACHMENT II

Funding Agency Grant Name Grant Period Fund Internal Order Grant Contract # Fund #, CFDA # Ordinance #	HUD Office of Healthy Homes and Lead Hazard Control LEAD HAZARD REDUCTION DEMONSTRATION GRANT 10/01/2016-9/30/2019 15000000236 & 15000000237 2225000001 14.905 TBD
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<u>ESTIMATED REVENUES</u>	GL No.	PREVIOUS BUDGET	ADD DEDUCT	REVISED BUDGET
Federal Grant - Oper 150-236	4501000	3,000,000	0	3,000,000
Federal Grant - Oper 150-237	4501000	400,000	0	400,000
In-Kind Contributions	6500000	750,000	0	750,000
Total Estimated Revenues		\$ 4,150,000	\$ 0	\$ 4,150,000

APPROPRIATIONS for IO 150-236 LHRD Grant

5101010	Regular Salaries & Wages	205,171.00		205,171.00
5101050	Language Pay	2,400.00		2,400.00
5103005	FICA & Medicare Expense	15,696.00		15,696.00
5103010	Life Insurance	205.00		205.00
5103035	Personal Leave Buy-Back	6,000.00		6,000.00
5105010	Retirement Expense (TMRS)	21,481.00		21,481.00
5170040	Flex Benefits Contr	28,936.00		28,936.00
5201025	Education	20,976.00		20,976.00
5201040	Fees to Prof. Contractors	2,182,600.00		2,182,600.00
5202025	Other Contractual Services	82,000.00		82,000.00
5203040	Advertising & Publications	13,000.00		13,000.00
5203050	Membership Dues & Licenses	7,356.00		7,356.00
5203060	Binding/Printing	5,004.00		5,004.00
5204020	Maint & Rep - Cmrc	4,000.00		4,000.00
5204090	Maint & Rep - Automotive	4,000.00		4,000.00
5205010	Mail & Parcel Post	2,980.00		2,980.00
5207010	Travel - Official	16,722.00		16,722.00
5301020	M&R Parts Automotive	3,000.00		3,000.00
5301030	M&R Material Mach/Eq			0.00
5302010	Office Supplies	4,032.00		4,032.00
5304005	Clothing & Linen Supplies	600.00		600.00
5304050	Tools & Apparatus	360.00		360.00
5403040	Cellular Phone Service	9,973.00		9,973.00
5403545	Motor Fuel & Lubricants	3,000.00		3,000.00
5403510	Wireless Data Comm	5,500.00		5,500.00
5407060	Relocation Expense	342,484.00		342,484.00
5407510	Rent of City Equipment	11,000.00		11,000.00
5501000	Computer Equipment	1,374.00		1,374.00
5501065	Furniture and Fixtures	150.00		150.00
6501010	<i>In-Kind Salaries</i>	<i>240,000.00</i>		<i>240,000.00</i>
6602020	<i>In-Kind Contractual Services</i>	<i>510,000.00</i>		<i>510,000.00</i>

APPROPRIATIONS for IO 150-237 Healthy Homes

5201040	Fees to Prof. Contractors	400,000.00		400,000.00
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	Total Appropriations	\$ 4,150,000.00	0.00	\$ 4,150,000.00
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