

Funding Agency: HUD Office of Healthy Homes and Lead Hazard Control
Grant Name: Lead Hazard Reduction Grant
Grant Period: 9/30/2019 - 03/30/2023
Internal Order: Pending
Grant Contract #: Pending
Fund #, CFDA #: 14.900
Ordinance #: Pending

ESTIMATED REVENUES

	GL No.	BUDGET
Federal Grant - Oper 157-XXX	4501100	4,000,000
Federal Grant - Oper 157-XXX	4501100	600,000
In-Kind Contributions	6500000	1,693,579
Total Estimated Revenues		\$ <u>6,293,579</u> \$

APPROPRIATIONS FOR IO 157-XXX LHRD

5101010 Regular Salaries	265,807
5101050 Language Skill Pay	2,797
5103005 FICA & Medicare Expense	20,334
5103010 Life Insurance	266
5103035 Personal Leave Buy Back	3,463
5105010 Retirement Expense Civilian TMRS	30,993
5170040 Civilian Active Healthcare Assessment	41,540
5201025 Education - Classes	3,000
5201040 Fees to Professional Contractors	3,404,773
5202025 Other Contractual Services	
5203040 Advertising and Publications	8,000
5203050 Membership Dues and Licenses	2,200
5203060 Binding Printing and Reproduction	5,838
5204020 Maintenance and Repair - Commercial	
5204090 Maintenance and Repair Automotive	
5205010 Mail and Parcel Post	3,477
5207010 Travel-Official	54,064
5301020 Maintenance & Repair Parts-Automotive	
5302010 Office Supplies	4,704
5304005 Clothing and Linen Supplies	600
5304050 Tools Apparatus and Accessories	720
5403040 Cellular Phone Service	
5403510 Wireless Data Communications	1,750
5403545 Motor Fuel and Lubricants	
5407060 Relocation Expense	144,000
5407510 Rent of City Rolling Equipment	
5501000 Capital Outlay<5000 - Computer Equipment	1,374
5501065 Capital Outlay<5000 Furniture & Fixtures	300
6501010 In-Kind Salaries	1,005,627
6602020 In-Kind Contractual Services	687,952
6704080 In-Kind Other Commodities	
6806520 In-Kind Miscellaneous Expense	

APPROPRIATIONS FOR IO 157-XXX HEALTHY HOMES

5201040	Contractual - Healthy Homes	600,000
---------	-----------------------------	---------

Total Appropriations	\$ <u><u>6,293,579</u></u>
-----------------------------	----------------------------

PERSONNEL COMPLIMENT

POSITIONS