

**2006  
COST ESTIMATES  
WEST MILWAUKEE HEALTH SERVICES AGREEMENT**

**STAFFING COSTS**

.5 FTE Public Health Nurse (N-6A) 1040 hrs. X \$21.36/hr. (Estm.)	\$22,214	
8 hrs./week Community Health Tech. (A-13A) 8 hrs. X 40 weeks X \$16.31 (Estm.)	5,219	
80 hrs. Environmentalist III (A-25A) 80 hrs. X \$24.18 (Estm.)	<u>1,934</u>	
<b>SUBTOTAL</b>		<b>\$29,367</b>

**FRINGE BENEFITS**

Direct fringes related to health and dental insurance, life insurance, social security, and retirement contributions @ 44% of \$29,367	\$12,921	
Indirect fringes related to off-time for holidays, vacation, and sick leave @ 17% of \$29,367	<u>4,992</u>	
<b>SUBTOTAL</b>		<b>\$17,913</b>

**MISCELLANEOUS EXPENSES**

Syringes, lab materials	<u>\$ 500</u>	\$ 500
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**CAPITAL COSTS**

Contribution for Future Major Equipment Purchases	<u>\$ 2,000</u>	\$ 2,000
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**ADMINISTRATION AND OVERHEAD**

Organization, supervision, operation, personnel support @ 15% of \$49,780	<u>\$ 7,467</u>	<u>\$ 7,467</u>
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<b>TOTAL ANNUAL</b>		<u><b>\$57,247</b></u>
<b>TOTAL MONTHLY</b>		<u><b>\$4,770</b></u>