

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Metropolitan Medical Response System Program FY2011 PROJECT/PROGRAM YEAR: 10/01/13-07/31/2014

CONTACT PERSON: Battalion Chief Sean Slowey ext. 8981

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|----------------|-------------------|---------------|------------------|-------------------|
| NEW | EXISTING | | | | | | |
| | 1 | PERSONNEL COSTS (1 BATT CHIEF) | 4MX | 72,871.00 | | | 82,871.00 |
| | | Backfill/Overtime for training TEMS members | Various | 10,000.00 | | | 10,000.00 |
| | | TOTAL PERSONNEL COSTS | | 82,871.00 | | | 82,871.00 |
| | | TOTAL FRINGE BENEFITS | | 31,512.00 | | | 31,512.00 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Travel / Training | | 5,500.00 | | | 5,500.00 |
| | | TOTAL OPERATING EXPENDITURES | | 5,500.00 | | | 5,500.00 |
| | | EQUIPMENT (various body armor, helmets, boots, radios, defibrillators and a mannequin) | | 147,725.00 | | | 147,725.00 |
| | | TOTAL EQUIPMENT | | 147,725.00 | | | 147,725.00 |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | 0.00 | | | 0.00 |
| | | TOTAL COSTS | | 267,608.00 | | | 267,608.00 |