

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Emergency Medical Services (EMS) OEM Opioid Support
CONTACT PERSON: DC Cieciwa / Jonathan Belott 5254

PROJECT/PROGRAM YEAR: 2025-2026

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		1 FTE	4D	97,000			97,000
		Overtime	Various	50,000			50,000
		TOTAL PERSONNEL COSTS		147,000	0	0	147,000
		FRINGE BENEFITS					
		52% Fringe Benefit Rate		50,440	0	0	50,440
		TOTAL FRINGE BENEFITS		50,440	0	0	50,440
		SUPPLIES AND MATERIALS					
		Supplies		17,560			17,560
		Conferences & Trainings		15,000			15,000
							0
		TOTAL SUPPLIES AND MATERIALS		32,560	0	0	32,560
		SERVICES					
		Residential Treatment Room & Board		50,000			50,000
							0
		TOTAL SERVICES		50,000	0	0	50,000
		EQUIPMENT					
		Vehicles (2 SUV)		85,000			85,000
		Zoll Monitors		35,000			35,000
		TOTAL EQUIPMENT		120,000	0	0	120,000
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES		0	0	0	0
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		400,000	0	0	400,000