

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Bioterrorism Grant-Cities Readiness Initiative  
 CONTACT PERSON: Paul Biedrzycki

PROJECT/PROGRAM YEAR: 8/1/12-6/30/13

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 17,839			\$ 17,839
	1	Public Health Nurse Coordinator (X)(G)(DD)(CC)(FF)(P)(KK)	2DN	\$ 31,350			\$ 31,350
	1	Emergency Preparedness Coordinator-Workforce Development (X)(A)(P)	2FX	\$ 27,090			\$ 27,090
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 20,615			\$ 20,615
		<b>TOTAL PERSONNEL COSTS</b>		\$ 96,894			\$ 96,894
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 50%)		\$ 48,447			\$ 48,447
		<b>TOTAL FRINGE BENEFITS</b>		\$ 48,447			\$ 48,447
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies		\$ 2,933			\$ 2,933
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 2,933			\$ 2,933
		<b>SERVICES</b>					
		Printing/Graphics		\$ 2,500			\$ 2,500
		Training/Travel		\$ 3,000			\$ 3,000
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 3,200			\$ 3,200
		<b>TOTAL SERVICES</b>		\$ 8,700			\$ 8,700
		<b>EQUIPMENT</b>					
		Computer Equipment		\$ 2,500			\$ 2,500
		Communication Equipment		\$ 3,000			\$ 3,000
		<b>TOTAL EQUIPMENT</b>		\$ 5,500			\$ 5,500
		<b>CONTRACTUAL SERVICES</b>					
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 10,000			\$ 10,000
		ArcGIS		\$ 3,500			\$ 3,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 18,000			\$ 18,000
		<b>TOTAL COSTS</b>		\$ 180,474			\$ 180,474