

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant-Cities Readiness Initiative
 CONTACT PERSON: Paul Biedrzycki, X5787

PROJECT/PROGRAM YEAR: 7/1/16-6/30/17

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
	0.4	Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 20,928			\$ 20,928
	0.5	Public Health Nurse Coordinator (X)(G)(DD)(CC)(FF)(P)(KK)	2DN	\$ 31,350			\$ 31,350
	0.4	Emergency Preparedness Coordinator-Workforce Development (X)(A)(P)	2FX	\$ 23,600			\$ 23,600
	0.4	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 23,400			\$ 23,400
	0.12	Office Assistant III		\$ 4,563			\$ 4,563
	1	Director Disease Control and Environmental Health		\$ 1,000			\$ 1,000
		TOTAL PERSONNEL COSTS		\$ 104,841			\$ 104,841
FRINGE BENEFITS							
		Fringe Benefits (Rate = 48%)		\$ 50,324			\$ 50,324
		TOTAL FRINGE BENEFITS		\$ 50,324			\$ 50,324
SUPPLIES AND MATERIALS							
		General Operating Supplies		\$ 500			\$ 500
		TOTAL SUPPLIES AND MATERIALS		\$ 500			\$ 500
SERVICES							
		Printing/Graphics/Media		\$ 13,915			\$ 13,915
		Training/Travel		\$ 1,500			\$ 1,500
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 1,620			\$ 1,620
		TOTAL SERVICES		\$ 17,035			\$ 17,035
EQUIPMENT							
		Computer Equipment		\$ 1,500			\$ 1,500
		Communication Equipment		\$ 1,500			\$ 1,500
		TOTAL EQUIPMENT		\$ 3,000			\$ 3,000
CONTRACTUAL SERVICES							
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 5,000			\$ 5,000
							\$ -
		TOTAL CONTRACTUAL SERVICES		\$ 9,500			\$ 9,500
		TOTAL COSTS		\$ 185,200			\$ 185,200