

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant-Cities Readiness Initiative
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR: 7/1/17-6/30/18

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 & Immunizations Supervisor (X)(Y)(A)(P)	1DX	\$ 29,913			\$ 29,913
	0.5	Public Health Nurse Coordinator (X)(G)(DD)(CC)(FF)(P)(KK)	2DN	\$ 34,945			\$ 34,945
	0.4	Emergency Preparedness Coordinator-Workforce Development (X)(A)(P)	2FX	\$ 19,781			\$ 19,781
	0.4	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 25,453			\$ 25,453
	0.2	Office Assistant III	6FN	\$ 7,981			\$ 7,981
		TOTAL PERSONNEL COSTS		\$ 118,073			\$ 118,073
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 46%)		\$ 54,314			\$ 54,314
		TOTAL FRINGE BENEFITS		\$ 54,314			\$ 54,314
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 4,966			\$ 4,966
		TOTAL SUPPLIES AND MATERIALS		\$ 4,966			\$ 4,966
		SERVICES					
		Printing/Graphics/Media		\$ 500			\$ 500
		Training/Travel		\$ 500			\$ 500
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 752			\$ 752
		TOTAL SERVICES		\$ 1,752			\$ 1,752
		EQUIPMENT					
		Computer Equipment		\$ 595			\$ 595
		Communication Equipment		\$ 500			\$ 500
		TOTAL EQUIPMENT		\$ 1,095			\$ 1,095
		CONTRACTUAL SERVICES					
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 500			\$ 500
							\$ -
		TOTAL CONTRACTUAL SERVICES		\$ 5,000			\$ 5,000
		TOTAL COSTS		\$ 185,200			\$ 185,200