

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						
		PERSONNEL COSTS					
	1	Public Health Nurse Coordinator (X)(G)(DD)(CC)(FF)(P)	2DN	\$ 31,350			\$ 31,350
	1	Health Project Coordinator – Public Health Surveillance (X)(Y)(FFF)(P)	2FX	\$ 11,417			\$ 11,417
	1	Emergency Preparedness Coordinator-Workforce Development (X)(A)(P)	2FX	\$ 22,421			\$ 22,421
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 28,345			\$ 28,345
		TOTAL PERSONNEL COSTS		\$ 93,533			\$ 93,533
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 50%)		\$ 46,766			\$ 46,766
		TOTAL FRINGE BENEFITS		\$ 46,766			\$ 46,766
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 1,245			\$ 1,245
		TOTAL SUPPLIES AND MATERIALS		\$ 1,245			\$ 1,245
		SERVICES					
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 3,200			\$ 3,200
		TOTAL SERVICES		\$ 3,200			\$ 3,200
		EQUIPMENT					
		Computer Equipment		\$ 2,730			\$ 2,730
		Communication Equipment		\$ 5,000			\$ 5,000
		TOTAL EQUIPMENT		\$ 7,730			\$ 7,730
		CONTRACTUAL SERVICES					
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 20,000			\$ 20,000
		ArcGIS		\$ 3,500			\$ 3,500
		TOTAL CONTRACTUAL SERVICES		\$ 28,000			\$ 28,000
		TOTAL COSTS		\$ 180,474			\$ 180,474