

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED November 2015

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

PROJECT/PROGRAM YEAR: 7/1/15-6/30/16

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
<b>PERSONNEL COSTS</b>							
	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 (T) (P)		\$ 4,563			\$ 4,563
		<b>TOTAL PERSONNEL COSTS</b>		\$ 103,841			\$ 103,841
<b>FRINGE BENEFITS</b>							
		Fringe Benefits (Rate = 48%)		\$ 49,844			\$ 49,844
		<b>TOTAL FRINGE BENEFITS</b>		\$ 49,844			\$ 49,844
<b>SUPPLIES AND MATERIALS</b>							
		General Operating Supplies		\$ 500			\$ 500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 500			\$ 500
<b>SERVICES</b>							
		Printing/Graphics/Media		\$ 15,395			\$ 15,395
		Training/Travel		\$ 1,500			\$ 1,500
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 1,620			\$ 1,620
		<b>TOTAL SERVICES</b>		\$ 18,515			\$ 18,515
<b>EQUIPMENT</b>							
		Computer Equipment		\$ 1,500			\$ 1,500
		Communication Equipment		\$ 1,500			\$ 1,500
		<b>TOTAL EQUIPMENT</b>		\$ 3,000			\$ 3,000
<b>CONTRACTUAL SERVICES</b>							
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 5,000			\$ 5,000
							\$ -
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 9,500			\$ 9,500
		<b>TOTAL COSTS</b>		\$ 185,200			\$ 185,200