

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: West Nile Virus Surveillance Grant
CONTACT PERSON: Janet Neil, #2251

PROJECT/PROGRAM YEAR: 2002-2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
2		Nuisance Control Officer I (1@ .5 FTE; 1 @ 2 FTE)	500	20,100			20,100
	1	Environmental Hygienist (.5 FTE)	555	23,845			23,845
		TOTAL PERSONNEL COSTS		43,945			43,945
		FRINGE BENEFITS					
		37%		16,260			16,260
		TOTAL FRINGE BENEFITS		16,260			16,260
		SUPPLIES AND MATERIALS					
		Program Supplies		4,500			4,500
		Software		400			400
		Mosquito Light Traps (15 @ \$202)		3,030			3,030
		GPS Handheld Unit (2 @ \$500)		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		8,930			8,930
		EQUIPMENT					
		Computer Equipment		2,000			2,000
		TOTAL EQUIPMENT		2,000			2,000
		SERVICES					
		Auto Allowance		4,000			4,000
		Cell Phone Usage		1,000			1,000

		Internet Service		700			700
		Printing		3,000			3,000
		Staff Travel and Training		4,500			4,500
		ITMD Services for Surveillance Data Mgmt		5,000			5,000
		Mosquito Habitat Survey/Mapping		3,000			3,000
		Community Education and Outreach		5,000			5,000
		Mapping of city catch basins by DPW		1,000			1,000
		TOTAL SERVICES		27,200			27,200
		CONTRACTUAL SERVICES					
		Contract with HACM for Screen Repair Program		30,000			30,000
		Contract for Emergency Mosquito Control		62,260			62,260
		TOTAL CONTRACTUAL SERVICES		92,260			92,260
		TOTAL COSTS		190,595	0		190,595