

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Metropolitan Medical Response System FY2004 – Capability Focus Area

PROJECT/PROGRAM YEAR: 10/01/04-03/31/06

CONTACT PERSON: Sandra Rotar X5281

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		Administrative Services Specialist		\$44,555	\$-0-	\$-0-	\$44,555
		<b>TOTAL PERSONNEL COSTS</b>		\$44,555	\$-0-	\$-0-	\$44,555
		<b>FRINGE BENEFITS (30%)</b>		\$13,367	\$-0-	\$-0-	\$13,367
		<b>TOTAL FRINGE BENEFITS</b>		\$13,367	\$-0-	\$-0-	\$13,367
		<b>OPERATING EXPENDITURES</b>					
		Contractual costs – CAD Mapping		\$102,949	\$-0-	\$-0-	\$102,949
		<b>TOTAL OPERATING EXPENDITURES</b>		\$102,949	\$-0-	\$-0-	\$102,949
		<b>EQUIPMENT</b>					
		Milwaukee County Paramedic Base equipment upgrades		\$51,754	\$-0-	\$-0-	\$51,754
		Radiological Detection Pagers		\$37,375	\$-0-	\$-0-	\$37,375
		<b>TOTAL EQUIPMENT</b>		\$89,129	\$-0-	\$-0-	\$89,129
		<b>INDIRECT COSTS</b>		-0-	-0-	-0-	\$-0-
		<b>TOTAL INDIRECT COSTS</b>		\$-0-	\$-0-	\$-0-	\$-0-
		<b>TOTAL COSTS</b>		\$250,000	\$-0-	\$-0-	\$250,000

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Metropolitan Medical Response FY2004 – Sustainment

PROJECT/PROGRAM YEAR: 10/01/04-03/31/06

CONTACT PERSON: Sandra Rotar X5281

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	MMRS Coordinator		\$73,973	\$-0-	\$-0-	\$73,973
		<b>TOTAL PERSONNEL COSTS</b>		\$73,973	\$-0-	\$-0-	\$73,973
		<b>FRINGE BENEFITS (30%)</b>		\$22,192	\$-0-	\$-0-	\$22,192
		<b>TOTAL FRINGE BENEFITS</b>		\$22,192	\$-0-	\$-0-	\$22,192
		<b>OPERATING EXPENDITURES</b>					
		Antidote Kits		\$23,835	\$-0-	\$-0-	\$23,835
		Radiological/Nuclear – Full scale exercise		\$30,000	\$-0-	\$-0-	\$30,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$53,835	\$-0-	\$-0-	\$53,835
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>		\$-0-	\$-0-	\$-0-	\$-0-
		<b>INDIRECT COSTS</b>		-0-	-0-	-0-	\$-0-
		<b>TOTAL INDIRECT COSTS</b>		\$-0-	\$-0-	\$-0-	\$-0-
		<b>TOTAL COSTS</b>		\$150,000	\$-0-	\$-0-	\$150,000