

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Cities Readiness Initiative (CRI)
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 9/1/07-8/31/08

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator - Emergency Preparedness (X) (P)	004	\$ 44,602			\$ 44,602
	0.5	Public Health Emergency Response Planning Coordinator (X) (A) (P)	007	\$ 29,326			\$ 29,326
		TOTAL PERSONNEL COSTS		\$ 73,928			\$ 73,928
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 41%)		\$ 30,311			\$ 30,311
		TOTAL FRINGE BENEFITS		\$ 30,311			\$ 30,311
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 3,193			\$ 3,193
		TOTAL SUPPLIES AND MATERIALS		\$ 3,193			\$ 3,193
		SERVICES					
		Mileage/Parking for Project Coordinator and Planning Coord.		\$ 3,360			\$ 3,360
		Training for Preparedness Staff		\$ 10,800			\$ 10,800
		TOTAL SERVICES		\$ 14,160			\$ 14,160
		EQUIPMENT					
		CityWatch Service Contract		\$ 5,000			\$ 5,000
		Dispensing Site Go Kits		\$ 56,000			\$ 56,000
		TOTAL EQUIPMENT		\$ 61,000			\$ 61,000
		CONTRACTUAL SERVICES					
		MPD Security Assessments		\$ 10,000			\$ 10,000
		Marketing/Community Education Materials Development		\$ 50,000			\$ 50,000
		Dispensing Site Mapping		\$ 50,000			\$ 50,000
		TOTAL CONTRACTUAL SERVICES		\$ 110,000			\$ 110,000
		TOTAL COSTS		\$ 292,592			\$ 292,592