

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant-Cities Readiness Initiative  
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 7/1/18-6/30/19

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.3	Public Health Nurse Supervisor	1EX	\$ 22,800			\$ 22,800
	0.75	Public Health Nurse Coordinator (X)(G)(P)(DD)(EE)(AA)(FF)	2GN	\$ 52,500			\$ 52,500
	0.4	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 25,600			\$ 25,600
	0.15	Office Assistant III	6FN	\$ 6,000			\$ 6,000
		<b>TOTAL PERSONNEL COSTS</b>		\$ 106,900			\$ 106,900
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 46%)		\$ 49,174			\$ 49,174
		<b>TOTAL FRINGE BENEFITS</b>		\$ 49,174			\$ 49,174
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies		\$ 2,198			\$ 2,198
		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$ 2,198			\$ 2,198
		<b>SERVICES</b>					
		Printing/Graphics/Media		\$ 1,000			\$ 1,000
		Training/Travel		\$ 4,200			\$ 4,200
		Mileage/Parking for Project Coordinators & Planning Coord.		\$ 1,094			\$ 1,094
		<b>TOTAL SERVICES</b>		\$ 6,294			\$ 6,294
		<b>EQUIPMENT</b>					
		Computer Equipment		\$ 3,166			\$ 3,166
		Communication Equipment		\$ 1,000			\$ 1,000
		<b>TOTAL EQUIPMENT</b>		\$ 4,166			\$ 4,166
		<b>CONTRACTUAL SERVICES</b>					
		Citywatch Renewal		\$ 4,500			\$ 4,500
		Exercise/Consultant		\$ 500			\$ 500
		<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 5,000			\$ 5,000
		<b>TOTAL COSTS</b>		\$ 173,732			\$ 173,732