

City of Racine
FEMA-Vaccination
Budget Estimates

	For Maxim				
	Hours		#	Total	
	Rate	A Week	People	Weeks	Hours
Vaccinators	60	24	4	16	1,536.00
Screeners	50	24	2	16	768.00

<u>Contracted Services:</u>	<u>Firm</u>	<u>Term</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Monthly</u>	<u># Months</u>	<u>Budget</u>
Outreach, Media, Communications	Kane Communications	05/01/21-09/30/21			49,800.00	5	\$ 249,000.00
Outreach Social Media	Kane Communications	05/01/21-08/31/21			\$ 4,000.00	5	20,000.00
Vaccination outreach coordinator	DS Strategies, LLC	05/01/21-08/31/21			\$ 10,000.00	4	40,000.00
Website and Miscellaneous	Various Vendors	01/01/21-09/30/21					10,000.00
Agency Staff Vaccinating-4 people	Maxim Healthcare	06/01-09/30/21	1536	\$ 60.00			92,160.00
Agency Staff Screeners-2 people	Maxim Healthcare	06/01/21-09/30/21	768	\$ 50.00			38,400.00
Audit/Financial Services/Compliance	Baker Tilly	06/01/21-09/30/21	70	\$ 150.00			10,500.00
							\$ 460,060.00
<u>Total Contracted Services</u>							<u>\$ 460,060.00</u>

Salaries and Fringes

Note: Using City Staff on Overtime

	<u>Number of Staff</u>	<u>Term</u>	<u>Hours</u>	<u>Overtime Rate</u>	<u>Budget</u>	
Firefighters						
Overtime Wages	20	05/01/21-09/30/21	200	\$ 42.00	\$ 168,000.00	Average 10 hours a week per person
Pension-16.95% of Wages					<u>28,476.00</u>	
					<u>\$ 196,476.00</u>	
Health Department Personnel						
Overtime Wages	16	01/01/21-09/30/21	360	\$ 47.00	\$ 270,720.00	Average 10 hours a week per person
Pension-6.75% of Wages					<u>18,271.00</u>	
					<u>\$ 288,991.00</u>	
<u>Total Salary and Fringe</u>					<u>\$ 485,467.00</u>	

Facility Rental

	<u>Firm</u>	<u>Term</u>	<u>Monthly</u>	<u># Months</u>	<u>Budget</u>
Exclusive Rental of Festival Hall Facility and Parking Lot	Venuworks of Racine	03/10/21-09/30/21	10,000.00	7	70,000.00
<u>Total Facility Rental</u>					<u>\$ 70,000.00</u>

Supplies

	<u>Budget</u>
Gloves, Cleaning Supplies, Hand Sanitizer, Medical Supplies	\$ 149,473.00
<u>Total Supplies</u>	<u>\$ 149,473.00</u>

Equipment

	<u>Budget</u>
Laboratory Refrigerator Undercounter (2)	\$ 8,000.00
One for fire one for public health	
<u>Total Equipment</u>	<u>\$ 8,000.00</u>

Total Budget **\$ 1,173,000.00**