

Fiscal Year 2021 Estimated Vaccine and Testing Costs

Grant Index:	VACCINE19HP VACCINE19SP VACCINE19BH VACCINE19WM					VIRUS19			VIRUS19	Grand Total
	Holiday Park Vaccine	Snyder Park Vaccine	Broward Health Lockhart Vaccine	Wilton Manors Vaccine	Vaccine Totals	Holiday Park Testing	Mills Pond Testing	Testing Totals	Fire Backfill Minimum Staffing	
						\$		\$		
Fire Rescue Department								\$ -		
Fire Rescue Overtime	17,707	464,715	347,926	12,963	\$ 843,311			\$ -		843,311
AMR - Vaccine Administration	229,120	5,756,000	-	-	\$ 5,985,120			\$ -		5,985,120
Security 3rd Party After Hour	8,049	57,348	70,442	-	\$ 135,839	32,310	58,050	\$ 90,360		226,199
Fire-Rescue Backfill Minimum Staffing					\$ -			\$ -	669,107	669,107
Tent Services	-	250,000	-	-	\$ 250,000	60,910		\$ 60,910		310,910
	\$ 254,876	\$ 6,528,063	\$ 418,368	\$ 12,963	\$ 7,214,270	\$ 93,220	\$ 58,050	\$ 151,270	\$ 669,107	\$ 8,034,647
Security/Traffic Management Costs										
Police Department Overtime		249,194	780,024		\$ 1,029,218		116,102	\$ 116,102		\$ 1,145,320
Security Contracts		37,398			\$ 37,398			\$ -		\$ 37,398
(7) Seven ADA Restrooms		5,800			\$ 5,800			\$ -		\$ 5,800
Golf Carts	21,924	10,875	12,046		\$ 44,845			\$ -		\$ 44,845
Parks & Recreation Part Time Traffic Mgmt			503,040		\$ 503,040			\$ -		\$ 503,040
	\$ 21,924	\$ 303,267	\$ 1,295,110	\$ -	\$ 1,620,301	\$ -	\$ 116,102	\$ 116,102		\$ 1,736,403
Total	\$ 276,800	\$ 6,831,330	\$ 1,713,478	\$ 12,963	\$ 8,834,571	\$ 93,220	\$ 174,152	\$ 267,372	\$ 669,107	\$ 9,771,050
75% FEMA	207,600	5,123,498	1,285,108	9,723	6,625,929	69,914	130,614	\$ 200,528	501,831	\$ 7,328,288
12.5% State	34,600	853,916	214,185	1,620	1,104,321	11,653	21,769	\$ 33,422	83,638	\$ 1,221,381
12.5% City	34,600	853,916	214,185	1,620	1,104,321	11,653	21,769	\$ 33,422	83,638	\$ 1,221,381
	\$ 276,800	\$ 6,831,330	\$ 1,713,478	\$ 12,963	\$ 8,834,571	\$ 93,220	\$ 174,152	\$ 267,372	\$ 669,107	\$ 9,771,050