

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: **Fill in all RED text**, and convert to **BLACK**. **Delete red items that are not needed**. Yellow highlighted cells include formulas to automatically total dollar amounts.
If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: CRI Base Period 2
CONTACT PERSON: Christine Westrich, 414-336-8039

PROJECT/PROGRAM YEAR: 2025-2026
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 2.85 FTE)						
	1	Emergency Response Planning Director, Westrich, 50%	0.50	11X	41,491			\$41,491
	1	Emergency Response Planning Coordinator, Krivshak, 50%	0.50	2HN	30,346			\$30,346
	1	Emergency Response Planning Coordinator, Kraussel, 75%	0.75	2HN	29,530			\$29,530
	1	Emergency Response Planning Coordinator, Schmidt, 10%	0.10	2HN	6,069			\$6,069
	1	Emergency Response Planning Coordinator, Totzke, 10%	0.10	2HN	6,069			\$6,069
	1	Emergency Response Planning Coordinator, Patti, 10%	0.10	2HN	6,069			\$6,069
	1	Community Outreach Specialist, O'Toole, 50%	0.50	2GN	28,161			\$28,161
		TOTAL PERSONNEL COSTS			\$147,736			\$147,735
		FRINGE BENEFITS (2025 @ 46.75%)			69,067			\$69,067
		TOTAL FRINGE BENEFITS			\$69,067			\$69,067
		OPERATING EXPENDITURES						
		ReadyOp			8,000			\$8,000
		Travel/Training			6,000			\$6,000
		Environmental Health Contractor Services			7,189			\$7,189
		Supplies			4,000			\$4,000
		Floor/Space/Access Planning Services			1,000			\$1,000
		Rental Space/Permitting			1,945			\$1,945
		Cots, regular and bariatric			1,700			\$1,700
		Public Health Preparedness Campaign			2,000			\$2,000
		TOTAL OPERATING EXPENDITURES			\$31,834			\$31,834
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	7	TOTAL POSITIONS / FTE / COSTS	2.55		\$248,637			\$248,636

248,637 Level funding forecast.