

# 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:** PHEP 25/26: GR3801825100/GR3801825200/GR3802825100/GR3802825200

**PROJECT/PROGRAM YEAR:** 2025-2026

**CONTACT PERSON:** Christine Westrich, 414-336-8039

**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#	
		<b>PERSONNEL COSTS (TOTAL 2.10 FTE)</b>						
	1	Emergency Response Planning Director, Westrich	0.50	11X	56,618			\$56,618
	1	Emergency Response Planning Coordinator, Kraussel	0.30	2HN	17,539			\$17,539
	1	Emergency Response Planning Coordinator, Kryshak	0.50	2HN	36,135			\$36,135
	1	Community Outreach Specialist, O'Toole	0.50	2GN	33,533			\$33,533
	1	Emergency Response Planning Coordinator, Patil	0.10	2HN	7,017			\$7,017
	1	Emergency Response Planning Coordinator, Schmidt	0.10	2HN	8,029			\$8,029
	1	Emergency Response Planning Coordinator, Totzke	0.10	2HN	7,227			\$7,227
	1	Microbiologist (EDET) Carranza, 50%	0.50	2FN	31,942			\$31,942
	1	Microbiologist-Senior (Netterfield-Amezquita, 50%)	0.50	2HN	36,778			\$36,778
		<b>TOTAL PERSONNEL COSTS</b>			\$234,818			\$234,818
		<b>FRINGE BENEFITS (2025 @ 46.75%)</b>			109,777			\$109,777
		<b>TOTAL FRINGE BENEFITS</b>			\$109,777			\$109,777
		<b>OPERATING EXPENDITURES</b>						
		Exercise, training consultants			10,000			\$10,000
		Community Partners Resiliency Hub			7,000			\$7,000
		Functional Assessment Service Team Services			7,045			\$7,045
		Travel and Training			20,000			\$20,000
		Beach Alert & Signaling Equipment			65,000			\$65,000
		Supplies			70,000			\$70,000

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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#	
		Alert and Warning Platforms			5,000			\$5,000
		Memberships, subscriptions			1,000			\$1,000
		Instrument service plans and maintenance (microscopes, pipettes, plate washer, plate reader, etc)			18,000			\$18,000
		Facility maintenance (HVAC, autoclave service plan, autoclave maintenance, BSC service, etc)			31,153			\$31,153
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$234,198</b>			<b>\$234,198</b>
		<b>EQUIPMENT</b>						
		Whole room decontamination system			59,045			\$59,045
		<b>TOTAL EQUIPMENT</b>			<b>\$59,045</b>			<b>\$59,045</b>
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>9</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>3.10</b>		<b>\$637,838</b>			<b>\$637,838</b>

348,009 BP2 Level funding forecast.