

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#	
		PERSONNEL COSTS (TOTAL 2.10 FTE)						
	1	Emergency Response Planning Director, Westrich	0.50	11X	56,618			\$56,618
	1	Emergency Response Planning Coordinator, Krausel	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
		TOTAL PERSONNEL COSTS			\$234,818			\$234,818
		FRINGE BENEFITS (2025 @ 46.75%)			109,777			\$109,777
		TOTAL FRINGE BENEFITS			\$109,777			\$109,777
		OPERATING EXPENDITURES						
		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

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
		TOTAL OPERATING EXPENDITURES			\$234,198			\$234,198
		EQUIPMENT						
		Whole room decontamination system			59,045			\$59,045
		TOTAL EQUIPMENT			\$59,045			\$59,045
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
9		TOTAL POSITIONS / FTE / COSTS	3.10		\$637,838			\$637,838

348,009 BP2 Level funding forecast.