

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

**INSTRUCTIONS:** *Fill in all RED text, and convert to BLACK. Delete red items and blank rows 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:** Public Health Emergency Preparedness (GR38018###00)  
**CONTACT PERSON:** Hannah Kraussel, 414-758-5153 & Kwadwo Owusu Ofori x3914

**PROJECT/PROGRAM YEAR:** 2026-2027  
**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 3.5 FTE)</b>						
		Emergency Response Planning Director, VACANT, 50%	0.50	1IX	41,491			\$41,491
		Emergency Response Planning Coordinator, Kryshak, 50%	0.50	2HN	32,507			\$32,507
		Emergency Response Planning Coordinator, Kraussel, 25%	0.25	2HN	13,022			\$13,022
		Emergency Response Planning Coordinator, Totzke, 25%	0.25	2HN	16,253			\$16,253
		Emergency Response Planning Coordinator, VACANT, 25%	0.25	2HN	15,173			\$15,173
		Emergency Response Planning Coordinator, Patil, 25%	0.25	2HN	15,628			\$15,628
		Community Outreach Specialist, O'Toole, 50%	0.50	2HN	30,166			\$30,166
		Microbiologist (LPHP), Carranza, 50%	0.50	2GN	28,735			\$28,735
		Microbiologist-Senior (LPHP), Netterfield-Amezquita, 50%	0.50	2HN	32,767			\$32,767
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$225,742</b>			<b>\$225,742</b>
		<b>FRINGE BENEFITS (2026 @ 52.20%)</b>			117,837			\$117,837
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$117,837</b>			<b>\$117,837</b>
		<b>OPERATING EXPENDITURES</b>						
		Lab Contractual - Instrument Service and Facility Maintenance			56,394			\$56,394
		EPEH Contractual - Interpretation, Tech and Alert Systems, Resiliency Hubs			50,000			\$50,000
		Lab Travel/Training			10,000			\$10,000
		EPEH Travel/Training			10,000			\$10,000
		Lab Supplies - Safety and Testing			35,000			\$35,000
		EPEH Supplies - Emergency kits, safety supplies			28,658			\$28,658
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$190,052</b>			<b>\$190,052</b>

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		EQUIPMENT						
		<b>TOTAL EQUIPMENT</b>						
		INDIRECT COSTS						
		<b>TOTAL INDIRECT COSTS</b>						
		<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>3.50</b>		<b>\$533,631</b>			<b>\$533,631</b>

LAB \$195,000.00