

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: Public Health Emergency Preparedness (GR38018000)
CONTACT PERSON: Christine Westrich, 414-336-8039 & Kwadwo Owusu Ofori x3914

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	56,618			\$56,618
	1	Emergency Response Planning Coordinator, Kravak, 50%	0.50	2HN	36,135			\$36,135
	1	Emergency Response Planning Coordinator, Kraussel, 30%	0.30	2HN	17,539			\$17,539
	1	Emergency Response Planning Coordinator, Totzke, 10%	0.10	2HN	7,227			\$7,227
	1	Emergency Response Planning Coordinator, Schmidt, 10%	0.10	2HN	8,029			\$8,029
	1	Emergency Response Planning Coordinator, Patil, 10%	0.10	2HN	7,017			\$7,017
	1	Community Outreach Specialist, O'Toole, 50%	0.50	2GN	33,533			\$33,533
	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						
		Exercises Contract			4,000			\$4,000
		Travel/Training (Lab)			10,000			\$10,000
		Community Partners Resiliency Hub			2,000			\$2,000
		Functional Assessment Service Team Services			909			\$909
		Safety Supplies (Lab)			15,000			\$15,000
		Test Supplies & Consumables (Lab)			20,000			\$20,000
		Instrument service plans and maintenance (Lab)			18,000			\$18,000
		Facility Maintenance-HVAC, autoclave, BSC (Lab)			31,153			\$31,153
		TOTAL OPERATING EXPENDITURES			\$101,062			\$101,062
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	9	TOTAL POSITIONS / FTE / COSTS	3.10		\$445,657			\$445,657