

# 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 into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

**PROJECT/PROGRAM TITLE:** Cities Readiness Initiative - Amended (GR3804424000)  
**CONTACT PERSON:** Christine Westrich (414) 336-8039

**PROJECT/PROGRAM YEAR:** 2024-25  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		<b>PERSONNEL COSTS (TOTAL 2.25 FTE)</b>						
	1	Emer. Response Planning Coord.(Kraussel, 100%)	1.00	2HN	77,953			<b>\$77,953</b>
	1	Emer. Response Planning Coord. (Kryshak, 50%)	0.50	2HN	32,083			<b>\$32,083</b>
	1	Community Outreach Specialist (VACANT, 75%)	0.75	2EN	42,422			<b>\$42,422</b>
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$152,458</b>			<b>\$152,458</b>
		<b>FRINGE BENEFITS (2024 @ 52.58%)</b>			80,162			<b>\$80,162</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$80,162</b>			<b>\$80,162</b>
		<b>OPERATING EXPENDITURES</b>						
		ReadyOp Emergency Alert System			8,000			<b>\$8,000</b>
		Travel / Training			15,000			<b>\$15,000</b>
		WICHIN Public Safety Network - Annual Subs.			5,000			<b>\$5,000</b>
		Training and Exercise Contracts			15,000			<b>\$15,000</b>
		Sharps Pickup Service			5,000			<b>\$5,000</b>
		Volunteer Support Uniforms			10,000			<b>\$10,000</b>

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		EPEH Uniform			5,000			\$5,000
		Technology Subscriptions			5,000			\$5,000
		Supplies (Shelter Air Quality)			5,000			\$5,000
		Supplies (QuickSeries, Emergency Binder)			9,653			\$9,653
		POD/Shelter Plan Development Services			10,000			\$10,000
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$92,653</b>			<b>\$92,653</b>
		<b>EQUIPMENT</b>						
		WISPN 800MHz Motorola Radios			20,000			\$20,000
		Cots - Regular & Bariatric			10,000			\$10,000
		<b>TOTAL EQUIPMENT</b>			<b>\$30,000</b>			<b>\$30,000</b>
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	<b>3</b>	<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>2.25</b>		<b>\$355,273</b>			<b>\$355,273</b>