

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: **CDC Public Health Preparedness (GR3801823000)**

PROJECT/PROGRAM YEAR: **2023-24**

CONTACT PERSON: **Nick Tomaro x5769 / 414-336-8039**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 2.74 FTE)						
	1	Emergency Response Planning Director (Tomaro)	0.50		47,116			\$47,116
	1	Emergency Response Planning Coord. (Schmidt)	0.30		21,256			\$21,256
	1	Emergency Response Planning Coord (Hill-Paulus)	0.30		21,256			\$21,256
	1	Emergency Response Planning Coord. (VACANT)	0.50		35,426			\$35,426
	1	Public Health Nurse - Senior (Luna-Vargas)	0.38		31,101			\$31,101
	1	Public Health Nurse - Senior (Johnsen)	0.38		31,101			\$31,101
	1	Office Assistant III (Dunn)	0.38		16,412			\$16,412
		TOTAL PERSONNEL COSTS			\$203,668			\$203,668
		FRINGE BENEFITS (2023 @ 51.8%)			105,581			\$105,581
		TOTAL FRINGE BENEFITS			\$105,581			\$105,581
		OPERATING EXPENDITURES						
		Tenting & Site Supplies			4,000			\$4,000
		Digital Edge - Printed Materials			2,000			\$2,000
		Training/Travel			8,685			\$8,685
		Smartphone/Wireless Internet Service			3,000			\$3,000
		Mileage/Parking			3,000			\$3,000
		General Operating Supplies			2,000			\$2,000
		TOTAL OPERATING EXPENDITURES			\$22,685			\$22,685

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	7	TOTAL POSITIONS / FTE / COSTS	2.74		\$331,934			\$331,934