

CITY OF MILWAUKEE OPERATING GRANT BUDGET (Revised 3/28/06)

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Fire Department

PROJECT/PROGRAM YEAR: 10/01/04-3/31/07

CONTACT PERSON: Daniel T. Alexander, Department of Administration, 286-6221

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANG E NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Preparedness Coordinator (Battalion Chief)		\$110,144			\$110,144
		TOTAL PERSONNEL COSTS		\$110,144	\$-0-	\$-0-	\$110,144
		FRINGE BENEFITS re: above position		\$38,284			\$38,284
		TOTAL FRINGE BENEFITS		\$38,284	\$-0-	\$-0-	\$38,284
		OPERATING EXPENSES					
		TOTAL OPERATING EXPENSES		\$-0-	\$-0-	\$-0-	\$-0-
		EQUIPMENT					
		Heavy Rescue Vehicle (partial funding)		\$105,000	\$-0-	\$-0-	\$105,000
		Dive Platform		\$600,000	\$-0-	\$-0-	\$600,000
		TOTAL EQUIPMENT		\$705,000	\$-0-	\$-0-	\$705,000
		TOTAL COSTS		\$853,428	\$-0-	\$-0-	\$853,428

CITY OF MILWAUKEE OPERATING GRANT BUDGET (Revised 3/28/06)

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Health Department

PROJECT/PROGRAM YEAR: 10/01/04-3/31/07

CONTACT PERSON: Daniel T. Alexander, Department of Administration, 286-6221

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANG E NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Vet/Animal Health Response (Vet/Ag Terrorism Planning Coordinator)		\$65,400			\$65,400
		TOTAL PERSONNEL COSTS		\$65,400	\$-0-	\$-0-	\$65,400
		FRINGE BENEFITS re: above position		\$21,220			\$21,220
		TOTAL FRINGE BENEFITS		\$21,220	\$-0-	\$-0-	\$21,220
		OPERATING EXPENSES					
		TOTAL OPERATING EXPENSES		\$-0-	\$-0-	\$-0-	\$-0-
		EQUIPMENT					
		Equipment to increase BSL-3 Lab Capabilities and Capacity		\$468,869	\$-0-	\$-0-	\$468,869
		Mass Clinic Functions/Operations		\$70,000	\$-0-	\$-0-	\$70,000
		TOTAL EQUIPMENT		\$538,869	\$-0-	\$-0-	\$538,869
		TOTAL COSTS		\$625,489	\$-0-	\$-0-	\$625,489

CITY OF MILWAUKEE OPERATING GRANT BUDGET (Revised 3/28/06)

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Police Department

PROJECT/PROGRAM YEAR: 10/01/04-3/31/07

CONTACT PERSON: Daniel T. Alexander, Department of Administration, 286-6221

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANG E NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Preparedness Coordinator (Lieutenant)		\$110,415			\$110,415
		TOTAL PERSONNEL COSTS		\$110,415	\$-0-	\$-0-	\$110,415
		FRINGE BENEFITS re: above position		\$30,840			\$30,840
		TOTAL FRINGE BENEFITS		\$30,840	\$-0-	\$-0-	\$30,840
		OPERATING EXPENSES					
		TOTAL OPERATING EXPENSES		\$-0-	\$-0-	\$-0-	\$-0-
		EQUIPMENT					
		Respiratory Protection for officers		\$100,000			\$100,000
		Bomb Squad Equipment upgrade		\$377,600			\$377,600
		Intelligence Technology Equipment		\$175,000			\$175,000
		TOTAL EQUIPMENT		\$652,600	\$-0-	\$-0-	\$652,600
		TOTAL COSTS		\$793,855	\$-0-	\$-0-	\$793,855

CITY OF MILWAUKEE OPERATING GRANT BUDGET (Revised 3/28/06)

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Department of Administration

PROJECT/PROGRAM YEAR: 10/01/04-3/31/07

CONTACT PERSON: Daniel T. Alexander, Department of Administration, 286-6221

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANG E NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		UASI Emergency Government Coordinator		\$119,484			\$119,484
		TOTAL PERSONNEL COSTS		\$119,484	\$-0-	\$-0-	\$119,484
		FRINGE BENEFITS re: above position		\$40,516			\$40,516
		TOTAL FRINGE BENEFITS		\$40,516	\$-0-	\$-0-	\$40,516
		OPERATING EXPENSES					
		TOTAL OPERATING EXPENSES			\$-0-	\$-0-	
		EQUIPMENT					
		TOTAL EQUIPMENT					
		TOTAL COSTS		\$160,000	\$-0-	\$-0-	\$160,000