

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative-Police

PROJECT/PROGRAM YEAR: 7/1/08-6/30/11

CONTACT PERSON: Mark Owen, 286-5124

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Preparedness Coordinator (Admin. Lieutenant)		\$127,500			\$127,500
	1	Terrorism Liaison Coordinator (Lieutenant of Detectives)		\$85,000			\$85,000
	2	Intelligence Analysts (Police Officer)		\$122,400			\$122,400
		TOTAL PERSONNEL COSTS		\$334,900			\$334,900
		FRINGE BENEFITS					
		Preparedness Coordinator (Admin. Lieutenant)		\$60,000			\$60,000
		Terrorism Liaison Coordinator (Lieutenant of Detectives)		\$40,000			\$40,000
		Intelligence Analysts (Police Officer)		\$57,600			\$57,600
		TOTAL FRINGE BENEFITS		\$157,600			\$157,600
		OPERATING EXPENDITURES					
		VBIED Training		\$85,000			\$85,000
		Terrorism Liaison Training		\$30,000			\$30,000
		TOTAL OPERATING EXPENDITURES		\$115,000			\$115,000
		EQUIPMENT					
		Intelligence SCIF		\$67,000			\$67,000
		Equipment and Software Upgrades		\$153,000			\$153,000
		TOTAL EQUIPMENT		\$220,000			\$220,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	4	TOTAL COSTS		\$827,500			\$827,500