

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 12/01/03-11/30/05

CONTACT PERSON: Steven Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Preparedness Coordinator (1 Captain)		\$136,880			\$136,880
		TOTAL PERSONNEL COSTS		\$136,880	\$-0-	\$-0-	\$136,880
		FRINGE BENEFITS re: above position		\$33,120			\$33,120
		TOTAL FRINGE BENEFITS		\$33,120	\$-0-	\$-0-	\$33,120
		OPERATING EXPENSES					
		Upgrade to City's digital radio system		\$2,000,000	\$-0-	\$-0-	\$2,000,000
		Physical security enhancements at fire houses		\$399,999	\$-0-	\$-0-	\$399,999
		TOTAL OPERATING EXPENSES		\$2,399,999	\$-0-	\$-0-	\$2,399,999
		EQUIPMENT					
		Heavy Rescue Vehicle		\$500,000	\$-0-	\$-0-	\$500,000
		Heavy Rescue Support and Equipment		\$350,000	\$-0-	\$-0-	\$350,000
		TOTAL EQUIPMENT		\$850,000	\$-0-	\$-0-	\$850,000
		TOTAL COSTS		\$3,419,999	\$-0-	\$-0-	\$3,419,999

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 12/01/03-11/30/05

CONTACT PERSON: Steven Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS		\$-0-	\$-0-	\$-0-	\$-0-
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$-0-	\$-0-	\$-0-	\$-0-
		OPERATING EXPENSES					
		Maintain and expand existing EMS system use		\$150,000	\$-0-	\$-0-	\$150,000
		Planning & purchase of pharmaceuticals		\$200,000	\$-0-	\$-0-	\$200,000
		Conducting exercise of mass prophylaxis plan		\$50,000	\$-0-	\$-0-	\$50,000
		TOTAL OPERATING EXPENSES		\$400,000	\$-0-	\$-0-	\$400,000
		EQUIPMENT					
		Supplies & equipment for UA response to an animal or agricultural health incident		\$150,000	\$-0-	\$-0-	\$150,000
		Hand-held radios for LPHA & hospitals		\$172,000	\$-0-	\$-0-	\$172,000
		TOTAL EQUIPMENT		\$322,000	\$-0-	\$-0-	\$322,000

		TOTAL COSTS		\$722,000	\$-0-	\$-0-	\$722,000

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 12/01/03-11/30/05

CONTACT PERSON: Steven Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Preparedness Coordinator (1 Captain)		\$134,410			\$134,410
		TOTAL PERSONNEL COSTS		\$134,410	\$-0-	\$-0-	\$134,410
		FRINGE BENEFITS re: above position		\$35,590			\$35,590
		TOTAL FRINGE BENEFITS		\$35,590	\$-0-	\$-0-	\$35,590
		OPERATING EXPENSES					
		Upgrade to City's digital radio system		\$1,100,000	\$-0-	\$-0-	\$1,100,000
		High speed data modems & service		\$1,000,000	\$-0-	\$-0-	\$1,000,000
		TOTAL OPERATING EXPENSES		\$2,100,000	\$-0-	\$-0-	\$2,100,000
		EQUIPMENT					
		2-Finger mobile identification system		\$250,000	\$-0-	\$-0-	\$250,000
		TOTAL EQUIPMENT		\$250,000	\$-0-	\$-0-	\$250,000
		TOTAL COSTS		\$2,520,000	\$-0-	\$-0-	\$2,520,000

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Budget & Policy Division

PROJECT/PROGRAM YEAR: 12/01/03-11/30/05

CONTACT PERSON: Steven Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS		\$-0-	\$-0-	\$-0-	\$-0-
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$-0-	\$-0-	\$-0-	\$-0-
		OPERATING EXPENSES					
		Milwaukee Co. Contract – upgrade of 800 MHz system		\$795,000	\$-0-	\$-0-	\$795,000
		Waukesha Co. Contract – infrastructure upgrade of MDC system		\$650,000	\$-0-	\$-0-	\$650,000
		Washington Co. Contract – install/enhance security systems		\$450,000	\$-0-	\$-0-	\$450,000
		Red Cross – Community Preparedness Education Program		\$292,000			\$292,000
		TOTAL OPERATING EXPENSES		\$2,187,000	\$-0-	\$-0-	\$2,187,000
		EQUIPMENT					
		TOTAL EQUIPMENT		\$-0-	\$-0-	\$-0-	\$-0-

		TOTAL COSTS		\$2,187,000	\$-0-	\$-0-	\$2,187,000