

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: FY2023 COPS Technology and Equipment Program Grant

PROJECT/PROGRAM YEAR: 2023

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7350

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		Squad Radio - XL-200M with accessories: mounting kit, microphone, speakers, cables, broadband SIM card, control units, BeOn license, antennas, 1-yr. warranty	\$12,187.81/Unit * 100 Units	\$1,218,781			\$1,218,781
		Mobile Radio - XL-200P with accessories: batteries, antenna, belt clip, singe-bay charger, BeOn license, broadband SIM card and 1-yr extended warranty - For testing and evaluation purposes	\$9,657.02/Unit * 100 Units	\$965,702			\$965,702
		Site Upgrade/Installment at 10 of 14 radio sites to include radio frequency site equipment, antenna system, UPS, and core upgrade	381551.70/Site * 10 Sites	\$3,815,517			\$3,815,517
		TOTAL EQUIPMENT		\$6,000,000			\$6,000,000
		TOTAL COSTS		\$6,000,000			\$6,000,000

