

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: Sandra Rotar X3182

| 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 | | | | | |
| | | Upgrade to City's digital radio system | | \$2,000,000 | \$-0- | \$-0- | \$2,000,000 |
| | | Physical security enhancements at fire houses | | \$360,000 | \$-0- | \$-0- | \$360,000 |
| | | TOTAL OPERATING EXPENSES | | \$2,360,000 | \$-0- | \$-0- | \$2,360,000 |
| | | 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 | | \$3,210,000 | \$-0- | \$-0- | \$3,210,000 |

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: Sandra Rotar X3182

| 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: Sandra Rotar X3182

| 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 | | | | | |
| | | Upgrade to City's digital radio system | | \$1,100,000 | \$-0- | \$-0- | \$1,100,000 |
| | | High speed data modems & service | | \$965,000 | \$-0- | \$-0- | \$965,000 |
| | | TOTAL OPERATING EXPENSES | | \$2,065,000 | \$-0- | \$-0- | \$2,065,000 |
| | | EQUIPMENT | | | | | |
| | | 2-Finger mobile identification system | | \$250,000 | \$-0- | \$-0- | \$250,000 |
| | | TOTAL EQUIPMENT | | \$250,000 | \$-0- | \$-0- | \$250,000 |
| | | TOTAL COSTS | | \$2,315,000 | \$-0- | \$-0- | \$2,315,000 |

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: Sandra Rotar X3182

| 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 |
| | | TOTAL OPERATING EXPENSES | | \$1,895,000 | \$-0- | \$-0- | \$1,895,000 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | TOTAL COSTS | | \$1,895,000 | \$-0- | \$-0- | \$1,895,000 |