

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: 2009 UASI Grant - Police

PROJECT/PROGRAM YEAR: 07-01-09 to 06/30/12

CONTACT PERSON: Mr. Steve Fronk X5062

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)		\$115,600			\$115,600
	1	Intelligence Fusion Center Coordinator (Lieutenant of Detectives)		\$88,400			\$88,400
	2	Intelligence Analysts (Police Officer)		\$149,600			\$149,600
		TOTAL PERSONNEL COSTS		\$353,600			\$353,600
		FRINGE BENEFITS - 34%					
		Preparedness Coordinator (Admin Lieutenant)		\$54,400			\$54,400
		Intelligence Fusion Center Coordinator (Lieutenant of Detectives)		\$41,600			\$41,600
		Intelligence Analysts (Police Officer)		\$70,400			\$70,400
		TOTAL FRINGE BENEFITS		\$166,400			\$166,400
		OPERATING EXPENDITURES					
		Intelligence Fusion Training		\$60,000			\$60,000
		TOTAL OPERATING EXPENDITURES		\$60,000			\$60,000
		EQUIPMENT					
		Real Time Information Center Equipment		\$300,000			\$300,000
		Fusion Center Computer Licenses and Software		\$40,000			\$40,000
		TOTAL EQUIPMENT		\$340,000			\$340,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					

	4	TOTAL COSTS		\$920,000		\$920,000