

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: 2020 Operation Legend - Supplemental Grant Award - Previous File 201460

PROJECT/PROGRAM YEAR: 2020

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					
		Police Services Specialist Investigator (PSSI)		\$81,407			\$81,407
		Overtime		\$458,388			\$458,388
		TOTAL PERSONNEL COSTS		\$539,795			\$539,795
		FRINGE BENEFITS					
		PSSI		\$39,075			\$39,075
		TOTAL FRINGE BENEFITS		\$39,075			\$39,075
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OTHER EXPENDITURES					
		Server Licenses - Amendment		\$56,000			\$56,000
		Travel		\$11,059			\$11,059
		TOTAL OPERATING EXPENDITURES		\$67,059			\$67,059
		EQUIPMENT					
		Cell Site Simulator - Amendment		\$366,183			\$366,183
		Vehicle - Transport Cell Site Simulator - Amendment		\$52,817			\$52,817
		NIBIN Machine		\$314,754			\$314,754
		Squad Vehicles - 4		\$304,000			\$304,000
		Vehicles - 5		\$80,000			\$80,000
		Various equipment		\$58,460			\$58,460
		TOTAL EQUIPMENT		\$1,176,214			\$1,176,214
		TOTAL COSTS		\$1,822,142			\$1,822,142

