

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: Urban Areas Security Initiative-Police

PROJECT/PROGRAM YEAR: 7/1/08-6/30/11

CONTACT PERSON: Mark Owen, 286-5124

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)		\$127,500			\$127,500
	1	Terrorism Liaison Coordinator (Lieutenant of Detectives)		\$85,000			\$85,000
	2	Intelligence Analysts (Police Officer)		\$122,400			\$122,400
1		Intelligence Analysts (MPD Civilian)		\$81,600			\$81,600
		TOTAL PERSONNEL COSTS		\$416,500			\$416,500
		FRINGE BENEFITS					
		Preparedness Coordinator (Admin. Lieutenant)		\$60,000			\$60,000
		Terrorism Liaison Coordinator (Lieutenant of Detectives)		\$40,000			\$40,000
		Intelligence Analysts (Police Officer)		\$57,600			\$57,600
		Intelligence Analysts (MPD Civilian)		\$38,400			\$38,400
		TOTAL FRINGE BENEFITS		\$196,000			\$196,000
		OPERATING EXPENDITURES					
		VBIED Training		\$85,000			\$85,000
		Terrorism Liaison Training		\$30,000			\$30,000
		TOTAL OPERATING EXPENDITURES		\$115,000			\$115,000
		EQUIPMENT					
		Intelligence SCIF		\$67,000			\$67,000
		Equipment and Software Upgrades		\$33,000			\$33,000
		TOTAL EQUIPMENT		\$100,000			\$100,000

		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
1	4	TOTAL COSTS		\$827,500			\$827,500