

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: FY2024 Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2024

CONTACT PERSON: Petra Duecker, 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					
		FRINGE BENEFITS					
		INDIRECT SALARY COSTS					
		OTHER EXPENDITURES					
		Milwaukee Community Justice Council		\$120,000			\$120,000
		Training - various		\$12,720			\$12,720
		Travel - to attend training		\$12,613			\$12,613
		Supplies - various		\$1,080			\$1,080
		Contract Employees		\$122,387			\$122,387
		Procurement Contracts - Axon Systems for installation of two interview room camera systems		\$30,000			\$30,000
		City of West Allis Allocation		\$16,322			\$16,322
		Milwaukee County Allocation		\$371,175			\$371,175
		TOTAL OPERATING EXPENDITURES		\$686,297			\$686,297
		EQUIPMENT					
		Level III Marrero Tactical Shields		\$35,000			\$35,000
		Surefire Shield Lights		\$5,593			\$5,593
		CST Kits Including Camera		\$19,500			\$19,500
		Nikon Z6 Camera		\$32,500			\$32,500
		Project Lifesaver Watches		\$6,940			\$6,940
		Project Lifesaver Licensing and Programs		\$4,500			\$4,500
		2024 S&S Dura-Line Stock Trailer BP		\$13,410			\$13,410
		Replacement Rifle Barrels		\$8,500			\$8,500
		Percussion Actuated Non-Electric Disruptors (PAN)		\$6,720			\$6,720

		Enclosed, Single Axle Trailer		\$5,000			\$5,000
		High Visibility Jackets		\$4,160			\$4,160
		Ballistic Shields		\$5,000			\$5,000
		Solar Speed Boards		\$13,000			\$13,000
		Pix4D Matic Mapping Software		\$6,990			\$6,990
		Crime and Crash Scene Lighting		\$15,000			\$15,000
		SIONYX Aurora Pro Night Vision Monocular		\$561			\$561
		Ruggedized Laptop		\$10,000			\$10,000
		TOTAL EQUIPMENT		\$192,374			\$192,374
		TOTAL COSTS		\$878,671			\$878,671