

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security Port Security

PROJECT/PROGRAM YEAR: 09/01/05 – 02/28/08

CONTACT PERSON: Barb Butler, Budget Manager

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					
		EQUIPMENT					
		Patrol Boat (includes accessories)		207,549			207,549
		Individual Diver Equipment (to include dry suits, face masks, regulators, air tanks and pony bottles, dive computers, fins) 20 divers @ 6,597		131,940			131,940
		Dive Team Equipment (to include bailout harness, bailout bottles, laptop dive computer, wireless surface station, wired control station, charging unit, underwater video camera, underwater digital camera & accessories, lifting bridle, flotation collar, ice harness, nylon rope, carabiners		24,333			24,333
		Harbor/Dive Specialty Vehicle (includes 2005 White Ford Excursion with two package, graphics, light bar, light bar, siren control, siren speaker, gun rack and lock		33,600			33,600
		TOTAL EQUIPMENT		\$397,422			\$397,422
		TOTAL COSTS		\$397,422			\$397,422