

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Fire Department

PROJECT/PROGRAM YEAR: 07/01/07 to 06/30/10

CONTACT PERSON: Daniel Alexander, 286-6221

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|--------------------|---------------|------------------|--------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Preparedness Coordinator (Battalion Chief) | | \$109,800 | | | \$109,800 |
| | 1 | Intelligence Analyst | | \$52,000 | | | \$52,000 |
| | | TOTAL PERSONNEL COSTS | | 161,800\$ | \$-0- | \$-0- | \$161,800 |
| | | FRINGE BENEFITS | | | | | |
| | 1 | Preparedness Coordinator | | \$70,200 | | | \$70,200 |
| | 1 | Intelligence Analyst | | \$28,000 | | | \$28,000 |
| | | TOTAL FRINGE BENEFITS | | \$98,200 | \$-0- | \$-0- | \$98,200 |
| | | OPERATING EXPENSES: | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | TOTAL OPERATING EXPENSES | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | EQUIPMENT | | | | | |
| | | Command Post Vehicle | | \$450,000 | \$-0- | \$-0- | \$450,000 |
| | | Task Force Team Upgrades | | \$300,000 | \$-0- | \$-0- | \$300,000 |
| | | TOTAL EQUIPMENT | | \$750,000 | \$-0- | \$-0- | \$750,000 |
| | | TOTAL COSTS | | \$1,010,000 | \$-0- | \$-0- | \$1,010,000 |

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Health Department

PROJECT/PROGRAM YEAR: 07/01/07 to 6/30/10

CONTACT PERSON: Daniel T. Alexander, 286-6221

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------|------------------|---------------|------------------|------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Health Project Coordinator - Emergency Preparedness (X) (FFF) | | \$89,716 | | | \$89,716 |
| | | TOTAL PERSONNEL COSTS | | \$89,716 | \$-0- | \$-0- | \$89,716 |
| | | FRINGE BENEFITS | | | | | |
| | 1 | re: above position | | \$36,784 | | | \$36,784 |
| | | TOTAL FRINGE BENEFITS | | \$36,784 | \$-0- | \$-0- | \$36,784 |
| | | OPERATING EXPENSES | | | | | |
| | | TOTAL OPERATING EXPENSES | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | EQUIPMENT | | | | | |
| | | Equipment to increase BSL-3 Lab Capabilities and Capacity | | \$300,000 | \$-0- | \$-0- | \$300,000 |
| | | TOTAL EQUIPMENT | | \$300,000 | \$-0- | \$-0- | \$300,000 |
| | | TOTAL COSTS | | \$426,500 | \$-0- | \$-0- | \$426,500 |

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Milwaukee Police Department

PROJECT/PROGRAM YEAR: 7/1/07 to 6/30/10

CONTACT PERSON: Daniel T. Alexander, 286-6221

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANG E NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|----------------------|------------------|------------------|---------------------|------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Preparedness Coordinator (Admin. Lieutenant) | | \$119,000 | | | \$119,000 |
| | 1 | Terrorism Liaison Coordinator (Lieutenant of Detectives) | | \$68,000 | | | \$68,000 |
| | | TOTAL PERSONNEL COSTS | | \$187,000 | \$-0- | \$-0- | \$187,000 |
| | | FRINGE BENEFITS | | | | | |
| | 1 | Preparedness Coordinator (Admin. Lieutenant) | | \$56,000 | \$-0- | \$-0- | \$56,000 |
| | 1 | Terrorism Liaison Coordinator (Lieutenant of Detectives) | | \$32,000 | \$-0- | \$-0- | \$32,000 |
| | | TOTAL FRINGE BENEFITS | | \$88,000 | \$-0- | \$-0- | \$88,000 |
| | | OPERATING EXPENSES | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | TOTAL OPERATING EXPENSES | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | EQUIPMENT | | | | | |
| | | Mobile Intelligence Vehicle | | \$250,000 | | | \$250,000 |
| | | Command Post Vehicle | | \$450,000 | | | \$450,000 |
| | | TOTAL EQUIPMENT | | \$700,000 | \$-0- | \$-0- | \$700,000 |

| | | | | | | | |
|--|--|--------------------|--|------------------|--------------|--------------|------------------|
| | | TOTAL COSTS | | \$975,000 | \$-0- | \$-0- | \$975,000 |
|--|--|--------------------|--|------------------|--------------|--------------|------------------|

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Urban Areas Security Initiative Grant – Department of Administration

PROJECT/PROGRAM YEAR: 07/01/07 to 06/30/10

CONTACT PERSON: Daniel T. Alexander, 286-6221

| 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 | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | FRINGE BENEFITS | | | | | |
| | | TOTAL FRINGE BENEFITS | | \$-0- | \$-0- | \$-0- | \$-0- |
| | | OPERATING EXPENSES | | | | | |
| | | UASI Management & Administration | | \$131,955 | \$-0- | \$-0- | \$131,955 |
| | | TOTAL OPERATING EXPENSES | | \$131,955 | \$-0- | \$-0- | \$131,955 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | TOTAL COSTS | | \$131,955 | \$-0- | \$-0- | \$131,955 |