

# 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: 7/1/10-6/30/13

CONTACT PERSON: Mr. Steven Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Preparedness Coordinator (Admin Lieutenant)		\$85,000			\$85,000
	1	Intelligence Fusion Center Coordinator (Lieutenant)		\$85,000			\$85,000
	2	Intelligence Analyst (Police Officer)		\$129,200			\$129,200
2		Civilian Intelligence Analyst (PSSI)		\$95,200			\$95,200
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$394,400</b>			<b>\$394,400</b>
		<b>FRINGE BENEFITS</b>					
		Preparedness Coordinator (Admin Lieutenant)		\$40,000			\$40,000
		Intelligence Fusion Center Coordinator (Lieutenant)		\$40,000			\$40,000
		Intelligence Analyst (Police Officer)		\$60,800			\$60,800
		Civilian Intelligence Analyst (PSSI)		\$44,800			\$44,800
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$185,600</b>			<b>\$185,600</b>
		<b>OPERATING EXPENDITURES</b>					
		Intelligence Fusion Center Training		\$60,000			\$60,000
		Hazardous Device Unit Training		\$30,000			\$30,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$90,000</b>			<b>\$90,000</b>
		<b>EQUIPMENT</b>					
		Hazardous Device Unit Mini Robot		\$60,000			\$60,000
		Intelligence Fusion Center Computer Hardware/Software		\$200,000			\$200,000
		Regional GIS Mapping Product		\$200,000			\$200,000
		Portable Surveillance Camera		\$45,000			\$45,000

		TOTAL EQUIPMENT		\$505,000			\$505,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
2	4	TOTAL COSTS		\$1,175,000			\$1,175,000