

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2010 Port Security Grant Program; U. S. Department of Homeland Security  
Community Development Grants Administration  
CONTACT PERSON: Steven L. Mahan

PROJECT/PROGRAM YEAR: 2010

| NUMBER OF POSITIONS |       | LINE DESCRIPTION                          | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|-------|---|---------------|---------------|---------------|------------------|-----------|
| NEW                 | EXIST |   |               |               |               |                  |           |
|                     |       | PERSONNEL COSTS                           |               |               |               |                  |           |
|                     |       | TOTAL PERSONNEL COSTS                     |               |               |               |                  |           |
|                     |       | FRINGE BENEFITS                           |               |               |               |                  |           |
|                     |       | TOTAL FRINGE BENEFITS                     |               |               |               |                  |           |
|                     |       | TRAINING EXERCISE                         |               | \$40,750      |               |                  | \$40,750  |
|                     |       | TOTAL TRAINING EXERCISE                   |               | \$40,750      |               |                  | \$40,750  |
|                     |       | EQUIPMENT AND FACILITY RENT               |               |               |               |                  |           |
|                     |       | TOTAL EQUIPMENT AND FACILITY RENT         |               |               |               |                  |           |
|                     |       | SERVICES (sub-contacts) See Attached List |               | \$204,430     |               |                  | \$204,430 |
|                     |       | TOTAL SERVICES                            |               | \$204,430     |               |                  | \$204,430 |
|                     |       | EQUIPMENT                                 |               | \$115,741     |               |                  | \$115,741 |
|                     |       | TOTAL EQUIPMENT                           |               | \$115,741     |               |                  | \$115,741 |
|                     |       | Management and Admin                      |               | \$18,046      |               |                  | \$18,046  |
|                     |       | TOTAL MANAGEMENT AND ADMIN                |               | \$18,046      |               |                  | \$18,046  |
|                     |       | TOTAL COSTS                               |               | \$378,967     |               |                  | \$378,967 |

**Contractors:**

|                             | <b><u>MDA<br/>Award</u></b> | <b><u>IED<br/>Award</u></b> | <b><u>sub-total</u></b> | <b><u>Training<br/>Exercise<br/>Award</u></b> | <b><u>Total</u></b>   |
|-----------------------------|-----------------------------|-----------------------------|-------------------------|---|-----------------------|
| Milwaukee Fire Department   | 900                         | 3,895                       | 4,795                   | 40,750  | 45,545                |
| Milwaukee Police Department | 23,946                      | 42,000                      | 65,946                  | 0   | 65,946                |
| Port Authority              | 45,000                      | 0                           | 45,000                  | 0   | 45,000                |
|                             | <u>69,846</u>               | <u>45,895</u>               | <u>115,741</u>          | <u>40,750</u>                                 | <u>156,491</u>        |
| City of Port Washington     | 1,050                       | 4,600                       | 5,650                   | 0   | 5,650                 |
| City of Racine              | 3,200                       | 1,500                       | 4,700                   | 30,000  | 34,700                |
| City of South Milwaukee     | 39,500                      | 0                           | 39,500                  | 0   | 39,500                |
| Ozaukee County              | 4,700                       | 5,000                       | 9,700                   | 10,000  | 19,700                |
| State of Wisconsin DNR      | 18,000                      | 7,500                       | 25,500                  | 79,380  | 104,880               |
|                             | <u>66,450</u>               | <u>18,600</u>               | <u>85,050</u>           | <u>119,380</u>                                | <u>204,430</u>        |
|                             | 136,296                     | 64,495                      | 200,791                 | 160,130                                       | 360,921               |
| Management and Admin @ 5%   |                             |                             |                         |   | <u>18,046</u>         |
| <b>TOTAL</b>                |                             |                             |                         |   | <u><b>378,967</b></u> |

| Organization   | MDA                | MDA Totals | IED                   | IED Totals           | Training-Exercise   | T & E Totals |
|----------------|--------------------|------------|-----------------------|----------------------|---------------------|--------------|
|                |                    |            |                       |                      |                     |              |
|                |                    |            | ACR Firefly           |                      |                     |              |
|                | Xenide Searchlites |            | 2 Waterbugs @         | <del>\$800</del>     | Dive Rescue 1 20    |              |
| Milwaukee FD   | 2 @ \$450 each     | \$900      | <del>\$400</del> each | <del>\$800</del>     | Divers @ \$400 each | \$8,000      |
|                |                    |            |                       |                      | Backfill & Overtime | \$13,500     |
|                |                    |            |                       |                      |                     |              |
|                |                    |            |                       | Operator of          |                     |              |
|                |                    |            |                       | Uninspected          |                     |              |
|                |                    |            |                       | Passengers Vessels   |                     |              |
|                |                    |            | Hummingbird           | Training (10 people) |                     |              |
|                |                    |            | Depth Locator         | @ \$699 each         |                     | \$6,950      |
|                |                    |            |                       |                      | Backfill & Overtime | \$12,300     |
| <b>Totals:</b> |                    |            |                       |                      |                     |              |
| Milwaukee FD   |                    | \$900      |                       | \$3,895              |                     | \$40,750     |
|                |                    |            | Outboard              |                      |                     |              |
|                | AIS Transponders 3 |            | Motors 2 @            |                      |                     |              |
| Milwaukee PD   | @ \$4,000          | \$12,000   | \$18,500 each         | \$37,500             |                     |              |
|                | Upgraded Chart     |            |                       |                      |                     |              |
|                | Plotter            | \$5,500    | RAD pagers 30         | \$4,500              |                     |              |
|                |                    |            | @ \$150 each          |                      |                     |              |
|                | Handheld Radios 4  |            |                       |                      |                     |              |
|                | @ \$300            | \$1,200    |                       |                      |                     |              |
|                |                    |            |                       |                      |                     |              |
|                | 1 laptop computer  | \$2,750    |                       |                      |                     |              |
|                | Printers 3 @ \$332 |            |                       |                      |                     |              |
|                | each               | \$996      |                       |                      |                     |              |

Docking Stations 3  
@ \$500                      \$1,500

|  |              |                   |                                |                |                              |                         |
|--|--------------|-------------------|--------------------------------|----------------|------------------------------|-------------------------|
| <b>Totals:</b>                         |              |                   |                                |                |                              |                         |
| Milwaukee PD                           |              | \$23,946          |                                | \$42,000       |                              | \$0                     |
| <b>Organization</b>                    |              |                   |                                |                |                              |                         |
| <b>s</b>                               | <b>MDA</b>   | <b>MDA Totals</b> | <b>IED</b>                     | <b>Totals</b>  | <b>Training-Exercise</b>     | <b>T &amp; E Totals</b> |
| AIS - 9 units @                        |              |                   |                                |                |                              |                         |
| Port Authority                         | \$5,000 each | \$45,000          |                                |                |                              |                         |
| <b>Totals: Port Authority</b>          |              | <b>\$45,000</b>   |                                | <b>\$0</b>     |                              | <b>\$0</b>              |
| <b>City of Port Washington</b>         |              |                   |                                |                |                              |                         |
| Personal Floatation Devices 6 @ \$125  |              | \$750             | Lowrance Radar                 | \$1,700        |                              |                         |
| Uniden Oceanus DSC Radio               |              | \$300             | Lowrance HDS                   | \$2,900        |                              |                         |
| <b>Totals: City of Port Washington</b> |              | <b>\$1,050</b>    |                                | <b>\$4,600</b> |                              | <b>\$0</b>              |
| <b>City of Racine</b>                  |              |                   |                                |                |                              |                         |
| Personal Floatation Devices 16 @ \$200 |              | \$3,200           | Upgrade for air supply trailer | \$1,500        | Training for Ice Dive Rescue | \$30,000                |
| <b>Totals: City of Racine</b>          |              | <b>\$3,200</b>    |                                | <b>\$1,500</b> |                              | <b>\$30,000</b>         |

City of South Milwaukee      Integrated COMM & Radio system      \$4,100

FLIR                      \$20,000

|   |         |
|---|---------|
| Ship-shore - shore communications             | \$4,500 |
| Radar unit                                    | \$2,700 |
| 12" LCD Radar & FLIR Screens                  | \$5,000 |
| Mounting Mast #8 Hydorstatic Inflatable PFD's | \$1,800 |

|  |                 |            |            |
|--|-----------------|------------|------------|
| <b>Totals: City of South Milwaukee</b> | <b>\$39,500</b> | <b>\$0</b> | <b>\$0</b> |
|--|-----------------|------------|------------|

| Organization | MDA                             | MDA Totals | IED                          | IED Totals | Training-Exercise                                  | T & E Totals |
|--------------|---------------------------------|------------|------------------------------|------------|--|--------------|
| OZ County    | Signs to indicate MARSEC levels | \$700      | Interoperable Communications | \$5,000    | Backfill and Overtime for tactical boat operations | \$10,000     |

|                          |   |                |  |                |  |                 |
|--------------------------|---|----------------|--|----------------|--|-----------------|
|                          | Law Enforce<br>Personal Floatation<br>Devices | \$4,000        |  |                |  |                 |
| <b>Totals: OZ County</b> |   | <b>\$4,700</b> |  | <b>\$5,000</b> |  | <b>\$10,000</b> |

|                 |                                     |          |            |         |                                     |          |
|-----------------|-------------------------------------|----------|------------|---------|-------------------------------------|----------|
| State of WI DNR | 3 Hi-Low Band<br>Radios 3 @ \$6,000 | \$18,000 | ROV Device | \$7,500 | Cost for tactical boat operations   | \$50,000 |
|                 |                                     |          |            |         | Overtime & backfill for DNR Wardens | \$9,864  |

Fuel for Tac Boat  
Training \$7,680

ROV Training \$11,836

|                  |          |         |          |
|------------------|----------|---------|----------|
| Totals: State of |          |         |          |
| WI DNR           | \$18,000 | \$7,500 | \$79,380 |

|        |        |
|--------|--------|
| IED    | T & E  |
| Totals | Totals |

|            |           |          |           |
|------------|-----------|----------|-----------|
| MDA Totals | \$136,296 | \$64,495 | \$160,130 |
|------------|-----------|----------|-----------|

GRANT

SUBTOTAL \$360,921

M&A @ 5% \$18,046

Grand Total \$378,967