

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:

	<u>MDA Award</u>	<u>IED Award</u>	<u>sub-total</u>	<u>Training Exercise Award</u>	<u>Total</u>
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>
TOTAL					<u>378,967</u>

Organization	MDA	MDA Totals	IED	IED Totals	Training-Exercise	T & E Totals
Milwaukee FD	Xenide Searchlites 2 @ \$450 each	\$900	ACR Firefly 2 Waterbugs @ \$400 each	\$800 \$900	Dive Rescue 1 20 Divers @ \$400 each	\$8,000
					Backfill & Overtime	\$13,500
					Operator of Uninspected Passengers Vessels Training (10 people) @ \$699 each	\$6,950
					Hummingbird Depth Locator	\$2,995
					Backfill & Overtime	\$12,300
Totals:		\$900		\$3,895		\$40,750
Milwaukee FD			Outboard Motors 2 @			
Milwaukee PD	AIS Transponders 3 @ \$4,000	\$12,000	\$18,500 each	\$37,500		
	Upgraded Chart					
	Plotter	\$5,500	RAD pagers 30 @ \$150 each	\$4,500		
	Handheld Radios 4 @ \$300	\$1,200				
	1 laptop computer	\$2,750				
	Printers 3 @ \$332 each	\$996				

Ship-shore - shore communications \$4,500
 Radar unit \$2,700
 12" LCD Radar & FLIR Screens \$5,000
 Mounting Mast \$1,400
 #8 Hydorstatic Inflatable PFD's \$1,800

Totals: City of South Milwaukee \$39,500 \$0 \$0

Organization	S	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 Enforcement Personal Floatation Devices	\$4,000				
Totals: OZ County			\$4,700		\$5,000		\$10,000

State of WI DNR	3 Hi-Low Band Radios 3 @ \$6,000	\$18,000	ROV Device	\$7,500	Cost for tactical boat operations	\$50,000	Overtime & backfill for DNR Wardens	\$9,864
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Fuel for Tac Boat Training \$7,680

ROV Training \$11,836

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

MDA Totals IED Totals T & E Totals
\$136,296 \$64,495 \$160,130

GRANT
SUBTOTAL \$360,921
M&A @ 5% \$18,046
Grand Total \$378,967