

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TraCS Project

PROJECT/PROGRAM YEAR: 02/21/07 – 09/30/07

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					
		DPW TRACS Interface		50,000			50,000
		TRACS Setups for 4 motorcycles		18,000			18,000
		Laptop Computer		4,000			4,000
		TRACS Printers & Peripherals for Approx. 25 squads		18,000			18,000
		TOTAL EQUIPMENT		\$90,000			\$90,000
		SERVICES					
		DPW Extract of TRACs Information		10,000			10,000
		TOTAL SERVICES		\$10,000			\$10,000
		TOTAL COSTS		\$100,000			\$100,000