

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security - Buffer Zone Protection Program Milwaukee EOC Upgrade grant

PROJECT/PROGRAM YEAR: 01/08/09 – 3/31/11

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					
		GIS Laptops and cases (2)		5,800			5,800
		Printer		450			450
		TOTAL EQUIPMENT		\$6,250			\$6,250
		OTHER COSTS					
		Application Systems and Software: Geographic Information System (GIS) Includes maintenance, training and application data.		16,080			16,080
		Information Technology: Includes internet and cabling upgrade, server rack, intelligence switches, Gibix, desktop power/data boxes and data drops.		27,670			27,670
		TOTAL OTHER COSTS		43,750			43,750
		TOTAL COSTS		\$50,000			\$50,000