

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TraCS Motorcycle Reporting Project

PROJECT/PROGRAM YEAR: 05/01/07 – 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					
		52 Laptops @\$4,152		215,904			215,904
		52 Printers @ \$285		14,820			14,820
		52 Mounts @ \$540		28,080			28,080
		Various equipment & supplies for mounting units		4,176			4,176
		20 Mounts for Relief Squad Cars @ \$185		3,700			3,700
		52 2-year Warranties on Computers @ \$410		21,320			21,320
		TOTAL EQUIPMENT		\$288,000			\$288,000
		SERVICES					
		TOTAL SERVICES					
		TOTAL COSTS		\$288,000			\$288,000

