

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: STATE OF WISC. DEPT. OF ADMIN., OFFICE OF LAND INFOR. SERVS.
 CONTACT PERSON: PETER PARK

PROJECT/PROGRAM YEAR: 2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND CITY SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS		0	121,211		121,211
		TOTAL PERSONNEL COSTS		0	121,211	0	121,211
		FRINGE BENEFITS		0	41,209		41,209
		TOTAL FRINGE BENEFITS		0	41,209	0	41,209
		SUPPLIES AND MATERIALS					0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		EQUIPMENT AND FACILITY RENT					0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES		170,000	0		170,000
		TOTAL SERVICES		170,000	0	0	170,000
		EQUIPMENT		5,000	0		5,000
		TOTAL EQUIPMENT		5,000	0	0	5,000
		INDIRECT COSTS		0	12,580		12,580
		TOTAL INDIRECT COSTS		0	12,580	0	12,580
		TOTAL COSTS		175,000	175,000	0	350,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					0
	1	PLANNING DIRECTOR	15		32,354		32,354
	1	LONG RANGE PLANNING MANAGER	10		27,415		27,415
	1	SENIOR PLANNER	576		3,841		3,841
	1	SENIOR PLANNER	576		3,841		3,841
	1	ASSOCIATE PLANNER	558		53,760		53,760
		TOTAL PERSONNEL COSTS		0	121,211	0	121,211
		FRINGE BENEFITS		0	41,209		41,209
		TOTAL FRINGE BENEFITS		0	41,209	0	41,209
		SUPPLIES AND MATERIALS					0
		TOTAL SUPPLIES AND MATERIALS		0	0	0	0
		EQUIPMENT AND FACILITY RENT					0
		TOTAL EQUIPMENT AND FACILITY RENT		0	0	0	0
		SERVICES					0
		CONSULTANT SERVICES		45,000	0	0	45,000
		PRINTING AND DISTRIBUTION		118,000	0	0	118,000
		TRAVEL AND TRAINING		7,000	0	0	7,000
		TOTAL SERVICES		170,000	0	0	170,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					0
		COMPUTER HARDWARE		5,000	0	0	5,000
		TOTAL EQUIPMENT		5,000	0	0	5,000
		INDIRECT COSTS			12,580		12,580
		TOTAL INDIRECT COSTS		0	12,580	0	12,580
		TOTAL COSTS		175,000	175,000	0	350,000