

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: COPS Mobile Digital Radios and Crime Mapping Technologies

PROJECT/PROGRAM YEAR: 10/01/03 – 09/30/04

CONTACT PERSON:

ITMD Portion

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|------------------------|-------------------------------------|---------------|---------------|---------------|------------------|---------|
| NEW | EXISTING | | | | | | |
| | PERSONNEL COSTS | | | | | | |
| | 1 | Systems Coordinator | 007 | 52,872 | | | 106,782 |
| | 1 | Programmer Analyst | 598 | 53,910 | | | |
| | | TOTAL PERSONNEL COSTS | | 106,782 | | | 106,782 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | (B) \$106,782 X .37 = 39,509 | | 39,509 | | | 39,509 |
| | | TOTAL FRINGE BENEFITS | | 39,509 | | | 39,509 |
| | | | | | | | |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | TOTAL SUPPLIES AND MATERIALS | | | | | |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | Annual Maintenance-Oracle Licenses | | 11,000 | | | 11,000 |
| | | Annual Maintenance-ESRI Licenses | | 6,000 | | | 6,000 |
| | | TOTAL SERVICES | | 17,000 | | | 17,000 |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | 2 GIS Work Stations @ \$3,000 | | 6,000 | | | 6,000 |
| | | 1 Color Printer @ \$3,000 | | 3,000 | | | 3,000 |
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