

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security/Southeast Wi Threat Analysis Center PROJECT/PROGRAM YEAR: 1/01/17 – 12/31/17
 Integrated Video System Sustainment Project

CONTACT PERSON: Lt. Paris DOFFEK, 935-7876

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					
		Multi-Function integrated video display signals routing hardware		44,765			44,765
		Computing and video wall control Panel equipment		5,585			5,585
		Video Projector		5,585			5,585
		Multi-Function integrated video displays		28,722			28,722
		TOTAL EQUIPMENT		84,657			84,657
		CONSULTANTS / CONTRACTUAL AVI Systems		45,343			45,343
		TOTAL CONSULTANTS / CONTRACTUAL		45,343			45,343
		TOTAL COSTS		\$130,000			\$130,000