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 NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		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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NUMBER OF POSITIONS NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL EQUIPMENT		9,000			9,000
		INDIRECT COSTS TOTAL SALARIES $106,782 / 1.2108 = 88,191 SERVICES + 17,000 --- $ 105,191 x .1705 (indirect factor) = $17,935			17,935		17,935
		TOTAL INDIRECT COSTS			17,935		17,935
		TOTAL COSTS		172,291	17,935		190,226