

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Beat Patrol Program Grant

PROJECT/PROGRAM YEAR: 01/01/17 – 12/31/17

CONTACT PERSON: Daniel Rotar, Budget & Administration Manager

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|---------|
| NEW | EXISTING | | | | | | |
| | 2 | PERSONNEL COSTS Police Officers (FT) | 801 | 85,618 | 28,539 | | 114,157 |
| | | TOTAL PERSONNEL COSTS | | 85,618 | 28,539 | | 114,157 |
| | | FRINGE BENEFITS (48%) | | 41,096 | 13,699 | | 54,795 |
| | | TOTAL FRINGE BENEFITS | | 41,096 | 13,699 | | 54,795 |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | TOTAL COSTS | | 126,714 | 42,238 | | 168,952 |