

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Safe Streets Initiative – PSN Anti-Gang Pilot Program
 04/30/09

PROJECT/PROGRAM YEAR: 06/01/07 –

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS Crime & Intelligence Specialist	009	130,120			130,120
		Overtime – to support enhanced TABS efforts		150,000			150,000
		Overtime – to support anti-gang efforts in targeted areas		478,240			478,240
		TOTAL PERSONNEL COSTS		\$758,360			\$758,360
		FRINGE BENEFITS \$130,121 x .32 = 41,640		41,640			41,640
		TOTAL FRINGE BENEFITS		\$41,640			\$41,640
		SERVICES Sub-grant to Milw County DAs Office for an Office Assistant position		100,000			100,000
		TOTAL SERVICES		\$100,000			\$100,000
		TOTAL COSTS		\$900,000			\$900,000