

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Zoo Interchange Project/Crossing Guards
 CONTACT PERSON: Vicki Johnson, Accountant III

PROJECT/PROGRAM YEAR 01/1/16 – 12/31/2017

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|------------------------------------------------------------------|---------------|---------------|---------------|------------------|----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | School Crossing Guards | 929 | 18,000 | | | 18,000 |
| | | TOTAL PERSONNEL COSTS | | 18,000 | | | 18,000 |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | EQUIPMENT | | | | | |
| | | Uniforms and other related uniform equipment for Crossing Guards | | 3,000 | | | 3,000 |
| | | TOTAL EQUIPMENT | | 3,000 | | | 3,000 |
| | | ADMINISTRATIVE DUTIES | | 1,000 | | | 1,000 |
| | | TOTAL ADMINISTRATIVE COSTS | | 1,000 | | | 1,000 |
| | | TOTAL COSTS | | \$22,000 | | | \$22,000 |