

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Neighborhood Safety Initiative

PROJECT/PROGRAM YEAR: 07/01/08 – 06/30/09

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Officer Overtime | | 250,000 | | | 250,000 |
| | | TOTAL PERSONNEL COSTS | | \$250,000 | | | \$250,000 |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | TOTAL COSTS | | \$250,000 | | | \$250,000 |