

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: I-94 N-S Freeway Project

PROJECT/PROGRAM YEAR 1/1/11 – 12/31/2012

CONTACT PERSON: Vicki Johnson, Accountant III

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	10	<b>PERSONNEL COSTS</b> School Crossing Guards	929	84,000			84,000
		<b>TOTAL PERSONNEL COSTS</b>		84,000			84,000
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b> Uniforms and other related uniform equipment		9,000			9,000
		<b>TOTAL EQUIPMENT</b>		9,000			9,000
		<b>ADMINISTRATIVE COSTS</b> Attendance at weekly traffic meetings, Development of educational materials and Pedestrian curriculum and other administrative duties.		7,000			7,000
		<b>TOTAL ADMINISTRATIVE COSTS</b>		7,000			7,000
		<b>TOTAL COSTS</b>		\$100,000			\$100,000