

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Speed Enforcement 2012-13

PROJECT/PROGRAM YEAR: 10/01/12 – 09/30/13

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Overtime | | 55,009 | | | 55,009 |
| | | TOTAL PERSONNEL COSTS | | 55,009 | | | 55,009 |
| | | | | | | | |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | TOTAL SUPPLIES AND MATERIALS | | | | | |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | EQUIPMENT | | | | | |
| | | 17 Pocket Tracs Printer 10 Power Cables for Printers | | 4811 180 | | | 4811 180 |
| | | TOTAL EQUIPMENT | | 4,991 | | | 4,991 |
| | | | | | | | |
| | | TOTAL COSTS | | \$60,000 | | | \$60,000 |