

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Buffer Zone Protection Program  
 CONTACT PERSON: Carrie Lewis

PROJECT/PROGRAM YEAR: 2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<b>OPERATING EXPENDITURES</b>					
		<b>Contractual Services</b>					
		Perimeter lighting installations		\$35,000			\$35,000
		Video surveillance installations		\$33,529			\$33,529
		<b>TOTAL OPERATING EXPENDITURES</b>		\$68,529			\$68,529
		<b>EQUIPMENT</b>					
		Light poles (including cables, PVC piping, volt fixtures and other misc parts)		\$45,816			\$45,816
		Video surveillance equipment and accessories		\$74,655			\$74,655
		<b>TOTAL EQUIPMENT</b>		\$120,471			\$120,471
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$189,000			\$189,000