CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milw Safe Streets Intelligence Project PROJECT/PROGRAM YEAR: 10/01/07 – 09/30/08

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 Overtime		199,600			199,600
		TOTAL PERSONNEL COSTS		$199,600			$199,600
		SERVICES Training		28,000			28,000
		TOTAL SERVICES		$28,000			$28,000
		CONTRACTS Mallory O'Brien and Laurie Woods (Homicide Review Committee)		200,000			200,000
		TOTAL CONTRACTS		$200,000			$200,000
		Equipment To include high speed scanners, radios, intelligence equipment, night vision equipment, metal detector, photo lens magnifier, notebook software licenses & support, WEB based info sharing applications, Pen link software, CEII DEk		557,229			557,229
		TOTAL EQUIPMENT		$557,229			$557,229
		TOTAL COSTS		$984,829			$984,829