

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Hazardous device robot upgrade

PROJECT/PROGRAM YEAR: 07/21/10 – 9/30/10

CONTACT PERSON: Barb Butler, Budget Manager

| NUMBER OF POSITIONS |          | LINE DESCRIPTION             | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL       |
|---------------------|----------|------------------------------|---------------|---------------|---------------|------------------|-------------|
| NEW                 | EXISTING |                              |               |               |               |                  |             |
|                     |          | <b>PERSONNEL COSTS</b>       |               |               |               |                  |             |
|                     |          | <b>TOTAL PERSONNEL COSTS</b> |               |               |               |                  |             |
|                     |          | <b>EQUIPMENT</b>             |               |               |               |                  |             |
|                     |          | <b>F6 ROBOT UPGRADE KIT</b>  |               | \$50,000.00   |               |                  | \$50,00.00  |
|                     |          | <b>TOTAL EQUIPMENT</b>       |               | \$50,000.00   |               |                  | \$50,000.00 |
|                     |          | <b>OTHER COSTS</b>           |               |               |               |                  |             |
|                     |          | <b>TOTAL OTHER COSTS</b>     |               |               |               |                  |             |
|                     |          | <b>TOTAL COSTS</b>           |               | \$50,000      |               |                  | \$50,000    |