

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Targeted Neighborhood Policing

PROJECT/PROGRAM YEAR: 07/01/06 – 06/30/07

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 | | | | | |
| | | Office Overtime | | 750,000 | | 750,000 | 1,500,000 |
| | | TOTAL PERSONNEL COSTS | | \$750,000 | | \$750,000 | \$1,500,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | TOTAL COSTS | | \$750,000 | | \$750,000 | \$1,500,000 |