CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee 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
		Milw County DAs Office		99,261			99,261
		State of Wis. Office of Justice Assistance		278,410			278,410
		State of Wis. Dept. of Criminal Investigations		50,000			50,000
		Jason Smith (Custom web application development)		62,500			62,500
		Law Enforcement Overtime Cudahy PD WI DOJ-DCI Greendale PD Greenfield PD Oak Creek PD Wauwatosa PD West Allis PD West Milwaukee PD		175,000			175,000
		TOTAL CONTRACTS		$865,171			$865,171
		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		$1,650,000			$1,650,000