

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Byrne Body Camera

PROJECT/PROGRAM YEAR: 10/01/15 – 09/30/18

CONTACT PERSON: Vicki Johnson, Accountant III

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|-----------------------------------|---------------------|------------------|------------------|---------------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | OVERTIME | | 124,455 | | | 124,455 |
| | | TOTAL PERSONNEL COSTS | | 124,455 | | | 124,455 |
| | | EQUIPMENT | | | | | |
| | | 50 Body Worn Cameras | | 35,000 | | | 35,000 |
| | | TOTAL EQUIPMENT | | 35,000 | | | 35,000 |
| | | Agreements/Contracts | | | | | |
| | | Urban Institute | | 399,746 | | | 399,746 |
| | | TOTAL Agreements/Contracts | | 399,746 | | | 399,746 |
| | | OTHER | | | | | |
| | | Data Storage | | 65,005 | | | 65,005 |
| | | TOTAL COSTS | | \$624,206 | | | \$624,206 |