

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: COPS 2010 Enhanced Cold Case Investigations

PROJECT/PROGRAM YEAR: 10/1/10 to 3/31/12

Technology Solutions

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>					
		Overtime		\$244,501			\$244,501
		<b>TOTAL PERSONNEL COSTS</b>		\$244,501			\$244,501
		<b>EQUIPMENT</b>					
		Computers		\$7,000			\$7,000
		Search engine fees		\$2,300			\$2,300
		CAD zone reconstruction software		\$700			\$700
		<b>TOTAL EQUIPMENT</b>		\$10,000			\$10,000
		<b>SERVICES</b>					
		Contractual analyst services		\$40,560			\$40,560
		Training		\$24,000			\$24,000
		Laboratory testing		\$12,000			\$12,000
		Transcription Services		\$3,000			\$3,000
		<b>TOTAL SERVICES</b>		\$79,560			\$79,560
		<b>TOTAL COSTS</b>		\$334,061			\$334,061