

Attachment 3: Budget and Budget Narrative

The Joint Spending Plan for 2013 allocates a total of \$806,327 to the following jurisdictions:
Milwaukee County, City of Milwaukee, Wauwatosa and West Allis.

Jurisdiction	Category	Item Cost	Total Amount
<i>Milwaukee County/City of Milwaukee</i>			<i>\$85,000</i>
Public Policy Forum			
Fund CJC Coordinator Position	Consultants/ Contracts	\$85,000	
<i>Milwaukee County</i>			<i>\$343,701</i>
District Attorney – \$252,049			
Fund ADAs through July 2014	Personnel	\$252,049	
Sheriff - \$43,802			
Alcohol Impaired Driving Initiative	Personnel	\$43,802	
House of Correction - \$47,850			
K9 Unit	Equipment/Supplies	\$47,850	
<i>City of Milwaukee</i>			<i>\$343,700</i>
Property Storage Security Upgrade	Equipment	\$50,000	
Surveillance Equipment – Internal Affairs	Equipment	\$35,000	
Stingray Cell Phone Tracker	Equipment	\$109,140	
Data Center Server Upgrade	Equipment	\$50,000	
Inspections Division Furniture, Fixtures and Equipment	Supplies	\$50,000	
Furnishing	Supplies	\$49,560	
<i>City of Wauwatosa</i>			<i>\$10,427</i>
Upgrade to 911 System	Equipment	\$10,427	
<i>City of West Allis</i>			<i>\$23,499</i>
Tactical Helmets	Equipment	\$6,500	
Gas Masks	Equipment	\$7,000	
Laser Trajectory Kit	Equipment	\$600	
Radar Units	Equipment	\$1,600	
In-Squad Camera System	Equipment	\$7,799	