

Attachment 4b: Budget and Budget Narrative

The Joint Spending Plan for 2015 allocates a total of \$818,713 to the following jurisdictions:
Milwaukee County, City of Milwaukee, and West Allis.

Jurisdiction	Category	Item Cost	Total Amount
<i>Milwaukee County/City of Milwaukee</i>			<i>\$92,997</i>
Public Policy Forum			
Fund CJC Coordinator Position	Consultants/ Contracts (1)	\$92,997	
<i>Milwaukee County</i>			<i>\$352,584</i>
District Attorney – \$309,252			
Fund ADAs through June 2016	Personnel (5)	\$309,252	
House of Correction - \$25,119			
Training gear	Supplies	\$19,488	
Internal Affairs	Supplies	\$1,568	
K-9 Unit	Supplies	\$4,063	
Sheriff's Office - \$18,213			
Tactical vests	Supplies (20)	\$18,213	
<i>City of Milwaukee</i>			<i>\$352,584</i>
Milo Range Training System	Equipment (1)	\$25,970	
Tiburon upgrade for NCIC compliance	Equipment (1)	\$85,000	
Crime Analyst Computer Set-up	Supplies (7)	\$62,452	
WinAce Mobile Inventory Manager	Equipment (1)	\$11,928	
Quartermaster Software	Equipment (1)	\$35,000	
BaumCut Programmable Cutter	Equipment (1)	\$32,045	
ID Card Printer	Supplies (1)	\$3,594	
Chip Reader	Equipment (1)	\$10,000	
Babel Street License	Equipment (1)	\$24,000	
Long Range Acoustical Device	Equipment (1)	\$6,995	
MIRT Gear	Supplies	\$40,000	
MIRT Gas Mask Filters	Supplies	\$15,600	
<i>City of West Allis</i>			<i>\$20,548</i>
Squad car computers & accessories	Supplies (approx. 6)	\$20,548	