

CITY OF MILWAUKEE FISCAL NOTE

CC-170 (REV.6/86)
Ref: GENFISCALNT.MST

A) DATE: *January 18, 2009*

FILE NUMBER:
X Original Fiscal Note Substitute

SUBJECT: *High Intensity Drug Trafficking Area Grant*

B) SUBMITTED BY (name/title/dept./ext.): *Barbara Butler, Budget Manager, Police Department, 935-7452*

C) CHECK ONE:	<input checked="" type="checkbox"/> ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES. ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW. NOT APPLICABLE/NO FISCAL IMPACT.
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D) CHARGE TO:	DEPARTMENTAL ACCOUNT (DA) CAPITAL PROJECTS FUND (CPF) PERM. IMPROVEMENT FUNDS (PIF) OTHER (SPECIFY)	CONTINGENT FUND (CF) SPECIAL PURPOSE ACCOUNTS (SPA) <input checked="" type="checkbox"/> GRANT & AID ACCOUNTS (G & AA)
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E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVING
SALARIES/WAGES:			1,569,110	561,023	
OVERTIME:			208,365	208,365	
CAR LEASES:			62,316	62,316	
Other - PEPI:			45,000	45,000	
EQUIPMENT REPAIR:					
OTHER:					
TOTALS			\$1,884,791	\$876,704	

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX		
BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY.		
1-3 YEARS	3-5 YEARS	
1-3 YEARS	3-5 YEARS	
1-3 YEARS	3-5 YEARS	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:
<i>In addition to the above, the City will provide \$1,008,087 as an in-kind contribution</i>

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE