

LRB-RESEARCH AND ANALYSIS SECTION

FINANCE AND PERSONNEL COMMITTEE

ITEM 1, FILE # 070371

JUNE 19, 2007

**JAMES CARROLL
TOM SHAFFER**

File # 070371 is a resolution reserving up to \$525,000 from the 2007 Common Council Contingent Fund for the purchase of surveillance cameras by the Milwaukee Police Department relating to the Neighborhood Safety Initiative.

Background

1. The 2007 Budget included \$5.5 million for the Common Council Contingent Fund.
2. As of June 15, 2007, the 2007 Common Council Contingent Fund's available balance was \$5,447,000.

Discussion

1. The 2007 Police Department Budget did not include funding for the purchase of surveillance cameras.
2. The table below provides a break down of funding sources and uses that are related to the Milwaukee Police Department's request to reserve up to \$525,000 from the 2007 Common Council Contingent Fund for the purchase of surveillance cameras.

Funding Sources				
	Contingent Fund	Critical Infrastructure Grant	Urban Security Initiative	Weed & Seed Grant
# Cameras	11	4	2-3	1-2
Funding Uses				
Cameras	\$357,500	\$130,000	\$110,000	\$34,000
Monitoring Console	\$79,500		\$79,500	
Record Retention	\$56,000		\$50,500	
Reconfiguration of MPD Dispatch Center	\$30,000		\$10,000	
Total	\$523,000*	\$130,000	\$250,000	\$34,000
TOTAL FUNDING REQUIRED = \$937,000				

Source: Budget Office

*Includes \$30,000 City match for Critical Infrastructure Grant

The table above does not include DPW capital expenditures made to accommodate the installation of the cameras. Both the Budget Office and DPW indicate that these capital expenditures will not result in a request for additional funding from 2007 Common Council Contingent Fund. It is anticipated that more detailed information regarding these expenditures will be available later this week and will be provided to the Common Council at that time.

Fiscal Impact

The resolution reserves up to \$525,000 for the video surveillance cameras and authorizes the expenditure for this purpose. If the resolution is approved, the Contingent Fund's available balance will be \$4,922,000.

Additional Information

The Common Council will be considering File# 070339 on June 19, 2007, a resolution reserving up to \$1.975 million from the Contingent Fund for expenditures by MPD relating to the Neighborhood Safety Initiative, and reserving up to \$1 million from the Contingent Fund for expenditures by DPW relating to snow and ice control, and authorizing expenditures for these purposes.

Prepared by:
James Carroll, X8679
Tom Shaffer, X8661
LRB-Research and Analysis Section
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Cc: Marianne C. Walsh
David Schroeder
Deputy Inspector Anna Ruzinski
Daniel Alexander