

CITY OF MILWAUKEE FISCAL NOTE CC-170 (REV.6/86)

Ref: GEN\FISCAL\NT.MST

A) DATE: September 15, 2005

FILE NUMBER:
Original Fiscal Note X

SUBJECT: *Resolution relative to acceptance and funding of a U.S. Department of Homeland Security- 2006 Urban Area Security Initiative Grant.*

B) SUBMITTED BY: *Daniel T. Alexander, Homeland Security Director, Department of Administration, x6221*

C) CHECK ONE: 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.

D) CHARGE TO: DEPARTMENTAL ACCOUNT (DA) CONTINGENT FUND (CF)
 CAPITAL PROJECTS FUND (CPF) SPECIAL PURPOSE ACCOUNTS (SPA)
 PERM. IMPROVEMENT FUNDS (PIF) X GRANT & AID ACCOUNTS (G & AA)
 OTHER (SPECIFY)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:	3 UASI Coordinator positions (1 MFD, 1 MPD, 1 MHD), 4 Intelligence Analysts (3 MPD, 1 MFD) & 1 UASI Homeland Security Director	006000	\$865,389.33	\$865,389.33	
FRINGE BENEFITS:	For above positions		\$320,702.09	\$320,702.99	
OPERATING EXPENDITURES:	UASI Management & Administration, exercises, training and travel costs.	006300	\$265,817.58	\$265,817.58	
NEW EQUIPMENT:	Heavy Rescue Vehicle, Patient Tracking System, Generators, BSL-3 Lab Equipment, Intelligence Fusion Center Equipment, Interoperable Communications Equipment, Video Surveillance Cameras, Bomb Squad equipment, Intelligence Technology, Office Equipment	006800	\$3,424,857	\$3,424,857	
OTHER:					
TOTALS			\$4,876,766	\$4,876,766	

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:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:



PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE