

**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*

<b>C) CHECK ONE:</b>	<input checked="" type="checkbox"/> ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES. <input type="checkbox"/> ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. <input type="checkbox"/> LIST ANTICIPATED COSTS IN SECTION G BELOW. <input type="checkbox"/> NOT APPLICABLE/NO FISCAL IMPACT.
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<b>D) CHARGE TO:</b>	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	SAVINGS
<b>SALARIES/WAGES:</b>	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	
<b>FRINGE BENEFITS:</b>	For above positions		\$320,702.09	\$320,702.99	
<b>OPERATING EXPENDITURES:</b>	UASI Management & Administration, exercises, training and travel costs.	006300	\$265,817.58	\$265,817.58	
<b>NEW EQUIPMENT:</b>	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	
<b>OTHER:</b>					
<b>TOTALS</b>			<b>\$4,876,766</b>	<b>\$4,876,766</b>	

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