

CITY OF MILWAUKEE FISCAL NOTE

A) **DATE** June 15, 2006

FILE NUMBER: 060222

Original Fiscal Note Substitute 2

SUBJECT: Substitute resolution reserving and appropriating up to \$750,000 from the 2006 Special Purpose Account – Community Services Staffing for the purpose of funding additional police recruit training.

B) **SUBMITTED BY (Name/title/dept./ext.):** Terry J. MacDonald, Staff Assistant/City Clerk's Office/Ext. 2233

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:** DEPARTMENT ACCOUNT (DA) CONTINGENT FUND (CF)
 CAPITAL PROJECTS FUND (CPF) SPECIAL PURPOSE ACCOUNTS (SPA)
(Community Services Staffing)
 PERM. IMPROVEMENT FUNDS (PIF) GRANT & AID ACCOUNTS (G & AA)
 OTHER (SPECIFY)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:	MPD Salaries and Wages	0001-3310- R999-0060000- 2006			
SUPPLIES:	Operating Expenditures	0001-3310- R999-006300- 2006			
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS			\$750,000		

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**.

<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	3 year impact shown in section G. below.
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) **LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:**
 Additional recruits will obligate the City to pay additional salaries and benefits for 25+ years. Base salary and fringe benefits for the next 3 years are estimated as following: 2007 - \$2.33 million, 2008 - \$2.57 million, 2009 - \$2.82 million. Total - \$7.72 million.

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

Base salary (no overtime, other special pays, some of which are contractual and obligated) and fringe rates are at 2006 rates.

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE