

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

Ref: GENFISCALINT.MST

A) DATE: September 24, 2007

FILE NUMBER:
Original Fiscal Note X

SUBJECT: *Resolution relative to acceptance and funding of a U.S. Department of Homeland Security- 2007 Urban Area Security Initiative Grant.*

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

C) CHECK ONE	<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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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) _____
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E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:	3 UASI Coordinator positions (1 MFD, 1 MPD, 1 MHD), 1 Intelligence Analyst (1 MFD) & 1 Intelligence Liaison Planner (1 MPD)	006000	\$439,201.05	\$439,201.05	
FRINGE BENEFITS:	For above positions		\$222,298.95	\$222,298.95	
OPERATING EXPENDITURES:	UASI Management & Administration, training and travel costs.	006300	\$131,955	\$131,955	
NEW EQUIPMENT:	New Command Posts for MFD and MPD, New Mobile Intelligence Vehicle for MPD, BSL-3 Lab Equipment for MHD, New Equipment for Task Force Team (MFD)	006800	\$1,750,000	\$1,750,000	
OTHER:					
TOTALS			\$2,543,455	\$2,543,455	

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	
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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