

LRB-FISCAL REVIEW SECTION ANALYSIS

FINANCE AND PERSONNEL COMMITTEE

ITEM 8, FILE # 031277

JANUARY 14, 2004

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File # 031277 is a resolution authorizing the acceptance and expenditure of contributions received from federally forfeited tangible property or cash for increased or enhanced law enforcement efforts and the Milwaukee Police Department's anticipated expenditures of these funds.

Background

1. This resolution authorizes the expenditure of \$404,900 to fund items included in the 2004 Asset Forfeiture Plan.
2. Common Council File # 920252 requires Common Council authorization for the Milwaukee Police Department (MPD) to expend money from its Asset Forfeiture Funds.
3. In 2003, approximately \$438,400 was spent from the Asset Forfeiture Fund. Funds available from this account historically average \$300,000 per year, depending upon the needs of MPD and the amount of funds available in the Asset Forfeiture Trust Account.
4. The Asset Forfeiture Fund Account is replenished on a periodic basis, throughout the year, as the U.S. Department of the Treasury forwards funds to MPD. Asset forfeiture funds may not supplant the MPD budget.

Discussion

1. The Milwaukee Police Department is requesting authorization to spend **\$404,900** from the 2004 Asset Forfeiture Fund Account.
2. The asset forfeiture program funds a mix of new and continuing items and programs.
3. The following items and programs are included for the anticipated funding:
 - **Administrative Fees** (for participation in the property seizure program) \$ 7,000
 - **Auto Track Fees** (data tracking) 14,400
 - **Computer Upgrades** 25,000
 - **Mobile Data Terminal Maintenance Fees** 2,500
 - **Mounted Patrol Unit**-Cost of leasing five horses 100,000
 - **Printing Press** (MPD Print Shop was retained in the

2004 budget with the intention to assist in city inter-departmental printing needs)	\$	23,000
• Rifle Scopes (Tactical Unit)		3,000
• Training (Emphasis on drug-related investigations)		25,000
• Audio Visual Equipment (Police Administration Building)		25,000
• Vehicles and Related Equipment (For tactical operations)		80,000
• Vest Replacement (100 officer ballistic vests)		<u>100,000</u>
	\$	404,900

Fiscal Impact

1. The expenditures detailed in this resolution will leave an approximate balance of \$161,982 in the Asset Forfeiture Trust Account. This balance includes the transfer of remaining funds, authorized in this resolution, from the 2001 Asset Forfeiture Account
2. These expenditures do not have a fiscal impact upon the city.

Further Information

1. The 2004 Asset Forfeiture Plan provides information on funding for items totaling \$404,900. *Revisions to this plan and ensuing expenditures may occur as needs or priorities of MPD change.*
2. MPD issues a separate communication detailing the actual expenditures from the previous year's Asset Forfeiture Fund.

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 January 13, 2004

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