

CITY OF MILWAUKEE FISCAL NOTE

CC-170 (REV.6/86)
Ref: GEN\FISCAL\NT.MST

A) DATE: December 7, 2009

FILE NUMBER:
☒ Original Fiscal Note ☐ Substitute

SUBJECT: High Intensity Drug Trafficking Area Grant

B) SUBMITTED BY (name/title/dept./ext.): Barbara Butler, Budget Manager, Police Department, 935-7452

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)
CAPITAL PROJECTS FUND (CPF)
PERM. IMPROVEMENT FUNDS (PIF)
OTHER (SPECIFY) CONTINGENT FUND (CF)
SPECIAL PURPOSE ACCOUNTS (SPA)
☒ GRANT & AID ACCOUNTS (G & AA)

E)	PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVING
	SALARIES/WAGES:			1,457,211	493,120	
	OVERTIME:			216,000	216,000	
	CAR LEASES:			25,966	25,966	
	Other - PEPI:			45,000	45,000	
	EQUIPMENT:			36,350	36,350	
	OTHER:					
	TOTALS			\$1,780,527	\$816,436	

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:

In addition to the above, the City will provide \$964,091 as an in-kind contribution

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE