

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: July 11, 2025

Original Fiscal Note ☒

Substitute Fiscal Note ☐

SUBJECT: A resolution authorizing an appropriation transfer of \$252,380 from Agency 194-1945 – Appropriation for Contingencies to Agency 400 – Office of the Sheriff for the acquisition of a new body scanner and trained canine to enhance screening procedures of all persons in Milwaukee County's custody and care

FISCAL EFFECT:

- | | |
|---|---|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input checked="" type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$252,380	\$0
	Revenue	\$0	\$0
	Net Cost	\$252,380	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
 - B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
 - C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
 - D. Describe any assumptions or interpretations that were utilized to provide the information on this form.
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- A. Approval of this resolution authorizes the Office of Strategy, Budget and Performance, in coordination with the Office of the Comptroller, to transfer \$252,380 from Agency 194-1945 – Appropriation for Contingencies to the appropriate accounts in Agency 400 – Office of the Sheriff for the purpose of purchasing a new body scanner and acquiring and training a new canine unit to support the safety of all persons in Milwaukee County's care, whether housed at the Milwaukee County Jail or the Community Reintegration Center.
 - B. Based on a bid provided by the Office of the Sheriff staff, the cost for the body scanner would be \$239,880 and the cost for one trained canine (K-9) unit and related training for the dog and correctional officer is \$12,500. A Correctional Officer K-9 handler is compensated with a 14 hour per week special premium of \$7.725 per hour for the care of the dog. This is approximately \$6,054 annually with FICA. The combined cost of the scanner and the canine (\$252,380) would be funded through an appropriation transfer from the Appropriation for Contingencies. Based on a report provided in File No. 25-408 at the Committee on Finance meeting in June, the unallocated contingency balance is \$4,596,651.
 - C. To the extent the funds in the Appropriation for Contingencies are used during the year, it will either reduce the year-end surplus or increase the overall deficit. The Office of the

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

Comptroller provides an informational report (File No. 25-74) regarding the 2025 year-end fiscal projection for Milwaukee County.

D. No assumptions or interpretations were made.

Department/Prepared By Brady Coulthard, Research and Policy Analyst,
Office of the Comptroller

Authorized Signature 

Did DAS-Fiscal Staff Review? ☐ Yes ☒ No

Did CBDP Review?² ☐ Yes ☐ No ☒ Not Required