



City of Milwaukee Fiscal Impact Statement

A	Date <u>6/7/2011</u> File Number <u>110202</u> <input checked="" type="checkbox"/> Original <input type="checkbox"/> Substitute
	Subject <u>An ordinance changing the number of aldermanic districts from 15 to 13.</u>

B	Submitted By (Name/Title/Dept./Ext.) <u>Jeff Osterman/Legislative Fiscal Analyst/CCCC-LRB/x2262</u>
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C	This File	<input checked="" type="checkbox"/> Increases or decreases previously authorized expenditures.
		<input type="checkbox"/> Suspends expenditure authority.
		<input type="checkbox"/> Increases or decreases city services.
		<input type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability.
		<input type="checkbox"/> Increases or decreases revenue.
		<input checked="" type="checkbox"/> Requests an amendment to the salary or positions ordinance.
		<input type="checkbox"/> Authorizes borrowing and related debt service.
		<input type="checkbox"/> Authorizes contingent borrowing (authority only).
		<input type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.

D	Charge To	<input type="checkbox"/> Department Account	<input type="checkbox"/> Contingent Fund
		<input type="checkbox"/> Capital Projects Fund	<input type="checkbox"/> Special Purpose Accounts
		<input type="checkbox"/> Debt Service	<input type="checkbox"/> Grant & Aid Accounts
		<input checked="" type="checkbox"/> Other (Specify) <u>No charge (ordinance results in cost savings)</u>	

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages	Salaries for 2 Common Council members and 2 Legislative Assistants	-224996.00	0.00
		Fringe benefits for the same 4 positions	-107998.00	0.00
	Supplies/Materials		0.00	0.00
			0.00	0.00
	Equipment		0.00	0.00
			0.00	0.00
	Services	Cell phone charges for 2 Common Council members	-3290.00	0.00
			0.00	0.00
	Other	Private transportation allowance for 2 Common Council members	-8376.00	0.00
		Alternative travel - 2 Council members	-1334.00	0.00

TOTALS		(\$345,994.00)	\$ 0.00
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F	<p>Salaries based on current rates in salary ordinance. Fringe benefits based on 2011 Budget fringe benefit rate: 48% of salary. Private transportation allowance based on 2011 ordinance. Cell phone charges based on 2010 charges of \$27,959 for the cell phones issued to 17 elected officials/employees in the City Clerk's Office. Aldermanic travel based on 2011 budgetary appropriation of \$10,000 for entire Common Council.</p> <p>Assumptions used in arriving at fiscal estimate. _____</p>
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G	<p>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.</p> <p> <input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years _____ <input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years _____ <input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years _____ </p>
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H	<p>List any costs not included in Sections D and E above. _____</p>
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I	<p>Additional information. The estimated savings -- \$345,994 -- are for one full fiscal year based on the assumptions in part F. Savings will be ongoing. Estimated savings do not include other anticipated savings resulting from reduced purchases of supplies and services used by Common Council members and funded through the Common Council-City Clerk's operating budget.</p> <p>_____</p>
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J	<p>This Note <input type="checkbox"/> Was requested by committee chair.</p>
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