



City of Milwaukee Fiscal Impact Statement

Date

File Number

Original **Substitute**

Subject

Submitted By (Name/Title/Dept./Ext.)

- This File**
- Increases or decreases previously authorized expenditures.**
 - Suspends expenditure authority.**
 - Increases or decreases city services.**
 - Authorizes a department to administer a program affecting the city's fiscal liability.**
 - Requests an amendment to the salary or positions ordinance.**
 - Authorizes borrowing and related debt service.**
 - Authorizes contingent borrowing (authority only).**
 - Authorizes the expenditure of funds not authorized in adopted City Budget.**

This Note **Was requested by committee chair**

- Charge To**
- Department Account**
 - Capital Projects Fund**
 - Debt Service**
 - Other (Specify)**
 - Contingent Fund**
 - Special Purpose Accounts**
 - Grant & Aid Accounts**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		\$283,392	
Supplies/Materials			
Equipment			
Services			
Other	Pension, Health Ins, Life Ins	\$18,004	\$1,200
TOTALS		\$301,396	\$1,200

G

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

H

List any costs not included in Sections E and F above.

Costs of \$152,315 and savings of 4,800 will recur in 2010 and costs of \$163,437 and savings of \$4,800 will recur in 2011, the difference in cost is due to the sick leave conversion from 3.7 hours per PP to 4.6 with only 6 pay periods in 2010 and a full year in 2011. An estimated savings of \$29,730 recur during 2010 and 2011 due to the elimination of pay step advancement.

I

Assumptions used in arriving at fiscal estimate.

Current staffing levels and prior years' experience.

J

Additional information.