

CITY OF MILWAUKEE FISCAL NOTE

A) DATE May 15, 2006

FILE NUMBER: 051544

Original Fiscal Note Substitute

SUBJECT: A resolution relating to the implementation of 286-CITY.

B) SUBMITTED BY (Name/title/dept./ext.): Dorinda Floyd/DPW Administrative Services Director/ DPW-Administration/ x 5582

C) CHECK ONE: ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
 ADOPTION OF THIS FILE DOES NOT A UTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
 NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: DEPARTMENT ACCOUNT(DA) CONTINGENT FUND (CF)
 CAPITAL PROJECTS FUND (CPF) SPECIAL PURPOSE ACCOUNTS (SPA)
 PERM. IMPROVEMENT FUNDS (PIF) GRANT & AID ACCOUNTS (G & AA)
 OTHER (SPECIFY) PARKING FUND

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:					
SUPPLIES:					
MATERIALS:	Mailer, magnet and postage	0001-5140- R999-634000	\$110,000		
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS			\$110,000		

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.

<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	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:
 Depending upon demand, additional magnets may be produced. Because of their more permanent nature, it is not our intent to do annual mailings.

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

As part of the implementation plan of 286-CITY, a mailer has been designed to include a magnet that summarizes departments/services provided through the system. It is intended that 200,000 mailers and magnets will be produced with approximately 190,000 mailed to Milwaukee households. The total cost to produce and send the mailer and magnet is estimated to be \$110,000. Of this amount \$75,000 is from 2005 carryover funds, which have been approved by the Common Council. It is intended that the magnet be a one-time cost as it should not change over time and it will be more permanent than a typical flyer. Additional magnets can be produced each year depending upon demand.