

CITY OF MILWAUKEE FISCAL NOTE

A) DATE 09/17/03

FILE NUMBER: 030722

Original Fiscal Note Substitute

SUBJECT: Substitute resolution reserving up to \$35,000 in the Common Council Contingent Fund for staffing the Villard Avenue Library.

B) SUBMITTED BY (Name/title/dept./ext.): Jim Owczarski, Legislative Fiscal Analyst – Lead, x2299

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: 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)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:	4 part-time librarians	0001-9990-0001-C001-006300-2003	\$16,800		
	3 full-time clerical support personnel	0001-9990-0001-C001-006300-2003	\$15,120		
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS			\$31,920		

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:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:
 Please see attached analysis from Legislative Reference Bureau – Fiscal Section.

CLERICAL PERSONNEL

	HRS per WK		# of Wks		# POS		\$9 per HR	
October	40	x	5	x	3	x	\$9	= \$5,400
November	40	x	4	x	3	x	\$9	= \$4,320
December	40	x	5	x	3	x	\$9	= \$5,400
Total for 3 positions @							\$9	= \$15,120*

LIBRARIAN PERSONNEL

	HRS per WK		# of Wks		# of POS		\$12 per HR	
October	30	x	5	x	2	x	\$12	= \$3,600
	20	x	5	x	2	x	\$12	= \$2,400
November	30	x	4	x	2	x	\$12	= \$2,880
	20	x	4	x	2	x	\$12	= \$1,920
December	30	x	5	x	2	x	\$12	= \$3,600
	20	x	5	x	2	x	\$12	= \$2,400
Total for 4 positions @							\$12	= \$16,800*

**The salaries are on a per hour basis and do not include fringe benefits.*

Total Estimated Cost

	4 Librarians @ \$12 per Hour	3 Clerical @ \$9 per Hour	Librarian & Clerical Total Cost
Costs	\$16,800	\$15,120	\$31,920

Please note that in any situation, the custodial worker position will remain vacant. Maintenance services along with other "library" services like delivery of material requested and/or returned, newspapers, etc. would have to be provided by the Library.

The overall management of the library would remain the same. The current library director of Atkinson Library will continue to also supervise and management the Villard Ave. Library.

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
September 16, 2003