

CITY OF MILWAUKEE FISCAL NOTE

A) DATE December 1, 2003

FILE NUMBER: 031050

Original Fiscal Note Substitute

SUBJECT: A substitute ordinance relating to the promotion and creation of benefits to the community as a result of development occurring in the City.

B) SUBMITTED BY (Name/title/dept./ext.): Rhonda Kelsey, Emerging Business Enterprise Program Manager

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:	Additional staff	006000	\$38,633		
SUPPLIES:					
MATERIALS:	Brochures, marketing, program materials	006300	\$2,000		
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:					
TOTALS					

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**.

For the duration of the program.

<input type="checkbox"/> 1-3 YEARS	<input checked="" type="checkbox"/> 3-5 YEARS	It is anticipated that the position would be funded on an annual basis.
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Marketing materials would be needed in the first 2 years to effectively
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	market and promote the program.

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:
 N/A

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:
 This estimate is based on analyzing the existing resources that are available to administer the current EBE program. Due to the fact that several new

programs will be created it is anticipated that one additional staff person will be needed to implement and administer them. (See Section H for an explanation of these additional duties).

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE