



City of Milwaukee Fiscal Impact Statement

A	Date <u>2/15/2016</u>	File Number <u>CCFN 151208</u>	<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Substitute
	Subject <u>Keep the Change Campaign</u>			

B	Submitted By (Name/Title/Dept./Ext.) <u>Bill Christianson/Fiscal Planning Specialist-Senior/Budget Office/ x5588</u>
----------	---

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 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 checked="" 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 type="checkbox"/> Other (Specify) _____	

E	Purpose	Specify Type/Use	Expenditure	Revenue
	Salaries/Wages	Sign Installation	\$6,250.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials	Print Materials (Cards)	\$2,000.00	\$0.00
		Sign Manufacturing	\$5,000.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services		\$0.00	\$0.00
			\$0.00	\$0.00
	Other		\$0.00	\$0.00
			\$0.00	\$0.00
	TOTALS		\$13,250.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

Assumed manufacturing cost of \$100 per sign. Assumed 25 signs installed on existing posts at \$80 per sign and 25 signs mounted on new posts at \$170 per sign.

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 D and E above.

I

Additional information.

DPW will absorb costs related to signs. Print material costs will be funded through carryover of DOA 2015 fund balances.

J

This Note Was requested by committee chair.