



City of Milwaukee Fiscal Impact Statement

A	Date <u>2/19/2024</u> File Number <u>231664</u> <input checked="" type="checkbox"/> Original <input type="checkbox"/> Substitute
	Subject <u>Amending the Positions Ordinance to add temporary auxiliary positions.</u>

B	Submitted By (Name/Title/Dept./Ext.) <u>Nathaniel Haack/Budget & Fiscal Policy Analyst/Dept. of Administration</u>
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C	This File	<input 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 checked="" 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 type="checkbox"/> Department Account	<input type="checkbox"/> Contingent Fund
		<input checked="" 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		\$0.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$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		\$ 0.00	\$ 0.00

F Assumptions used in arriving at fiscal estimate. 100% of salaries authorized under this file would be charged to the ERP capital project. Backfill salaries were already accounted for in the 2024 capital authorization for this project and no additional funds are requested at this time.

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 Backfill positions will continue to be funded by the ERP capital project through pay period 25 of 2025.

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. _____

J This Note Was requested by committee chair.