



# City of Milwaukee Fiscal Impact Statement

**A**

Date 9/14/2015 File Number 150686 ☐ Original ☒ Substitute  
Subject Communication from the Budget and Management Division relative to amending the 2015 Positions Ordinance.

**B**

Submitted By (Name/Title/Dept./Ext.) Eric C. Pearson, Budget and Policy Manager, DOA-Budget & Mgmt., x8554

**C**

- This File
- ☐ Increases or decreases previously authorized expenditures.
  - ☐ Suspends expenditure authority.
  - ☐ Increases or decreases city services.
  - ☐ Authorizes a department to administer a program affecting the city's fiscal liability.
  - ☒ Increases or decreases revenue.
  - ☒ Requests an amendment to the salary or positions ordinance.
  - ☐ Authorizes borrowing and related debt service.
  - ☐ Authorizes contingent borrowing (authority only).
  - ☐ 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	Salaries	\$24,514.00	\$24,514.00
	Fringe Benefits	\$11,767.00	\$11,767.00
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		\$36,281.00	\$36,281.00

**F****Assumptions used in arriving at fiscal estimate.**

The assumption is that the positions will not be filled until Pay Period 26 of 2015, with the exception of one position that will be filled Pay Period 23. All costs of the positions will be offset by a combination of permit revenue and additional charges paid by the Bucks. Full year personnel cost (salaries & fringes) is estimated to be about \$500,000

**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

The arena construction project is anticipated to last approximately two 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.**      The intent is to eliminate these positions after the arena construction project is completed

**J**

This Note      ☐ Was requested by committee chair.