**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** September 26, 2014 **ORIGINAL FISCAL NOTE**

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 **SUBSTITUTE FISCAL NOTE**

**SUBJECT: Recommendation to extend the Temporary Assignment to Higher Classification for Mr. Terry Blue as Interim Airport Director.**

**FISCAL EFFECT:**

No Direct County Fiscal Impact Increase Capital Expenditures

 Existing Staff Time Required Decrease Capital Expenditures

 Increase Operating Expenditures (If checked, check one of the two below)

 Absorbed Within Agency’s Budget

x

 Not Absorbed Within Agency’s Budget

 Decrease Operating Expenditures

 Increase Capital Revenues Decrease Capital Revenues

 Increase Operating Revenues Decrease Operating Revenues

 Use of Contingent Funds

*Increase below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.*

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Expenditure or Revenue Category** | **Current Year** | **Subsequent Year** |
| **Operating Budget** | Expenditure | -$10,492.45 |  |
| Revenue |  |  |
| Net Cost | -$10,492.45 |  |
| **Capital Improvement Budget** | Expenditure |  |  |
| Revenue |  |  |
| Net Cost |  |  |

**DESCRIPTION OF FISCAL EFFECT**

**In the space below, you must provide the following information. Attach additional pages if necessary.**

1. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
2. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.

If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.

1. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
2. Describe any assumptions or interpretations that were utilized to provide the information on this form.
3. **This Resolution will extend the Temporary Assignment to Higher Classification (TAHC) of Airport Director for Mr. Terry Blue.**
4. **Because Mr. Blue will be TAHC’ed at a lesser rate in the interim position than the rate of the previous director, Mr. Charles Bateman, when he served as the Airport Director, the TAHC means a cost savings of $10,492.45 for the six month time period.**
5. **No budgetary impacts are expected from this action.**
6. **No additional assumptions were made.**

Department/Prepared By: Terry Blue, Interim Airport Director

Authorized Signature \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Did DAS-Fiscal Staff Review? Yes No

X

Did CBDP Review? Yes No Not Required

X