

BOARD BILL NUMBER 200
FISCAL NOTE

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Bill Sponsor Alderman Carol Howard and Co-sponsor Alderman Beth Murphy

Bill Synopsis:	A compensation ordinance for all employees in the classified service.
Type of Impact:	Governs all wages and benefits for civil service employees.
Agencies Affected:	All civil service operating departments.

SECTION A

Does this bill authorize:

- An expansion of services which entails additional costs beyond that approved in the current adopted city budget? ___ Yes ___ x No
- An undertaking of a new service for which no funding is provided in the current adopted city budget? ___ Yes ___ x No
- A commitment of city funding in the future under certain specified conditions? _x_ Yes ___ No
- An issuance of bonds, notes and lease-purchase agreements which may require additional funding beyond that approved in the current adopted city budget? ___ Yes x ___ No
- An execution or initiation of an activity as a result of federal or state mandates or requirements? ___ Yes x ___ No
- A capital improvement project that increases operating costs over the current adopted city budget? ___ Yes ___ x No
- A capital improvement project that requires funding not approved in the current adopted city budget or that will require funding in future years? ___ Yes ___ x No

If the answer is yes to any of the above questions, then a fiscal note must be attached to the board bill. Complete Section B of the form below.

SECTION B

- Does the bill require the construction of any new physical facilities? Yes No

- If yes, describe the facilities and provide the estimated cost:

- Is the bill estimated to have a direct fiscal impact on any city department or office? Yes No

- If yes, explain the impact and the estimated cost:

FYE 6/30 cost of granting all full-time civil service employees a one time lump sum incentive of \$1000 cash, if employed on 03/29/20, to be paid on the paycheck of 04/17/20. Raises merit increases from 1.5% to 3.0% for FY21 and FY 22 for all eligible employees.

- Does the bill create a program or administrative subdivision? Yes No

- If yes, then is there a similar existing program or administrative subdivision?

Yes No

- If yes, explain the how the proposed programs or administrative subdivisions may overlap:

- Describe the annual operating, equipment, and maintenance costs that would result from the proposed bill, as well as any funding sources:

N/A

Complete the chart below to list the total estimated expenditures required of the City resulting from the proposed board bill and any estimated savings or additional revenue.

Financial Estimate of Impact on General Fund			
Fiscal Impact	<u>Year 1 (current)</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures	See Attached	See Attached	See Attached
Additional Revenue	See Attached	See Attached	See Attached
Net	See Attached	See Attached	See Attached
Financial Estimate of Impact on Special Funds			
Fiscal Impact	<u>Year 1 (current)</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures	See Attached	See Attached	See Attached
Additional Revenue	See Attached	See Attached	See Attached
Net	See Attached	See Attached	See Attached

- Describe any assumptions used in preparing this fiscal note:

Figures based on current number of full-time, civil service employees.

- List any sources of information (including any City officials, agencies, or departments) used in preparing this fiscal note:

City Administration and Table of Organization (records of employees). Costs calculated by Budget Division.

- Have the financial estimates of this bill been verified by the City Budget Division?
 Yes No

○ If yes, by whom? Budget Director. _____