



City of Milwaukee Fiscal Impact Statement

A	Date <u>7/25/2016</u> File Number <u>160444</u> <input checked="" type="checkbox"/> Original <input type="checkbox"/> Substitute
	Subject Resolution directing the Executive Director of the Election Commission to place on the Fall 2016 General Election ballot a referendum authorizing the City of Milwaukee to raise its levy by an annual amount sufficient to cover costs relating to public safety.

B	Submitted By (Name/Title/Dept./Ext.) <u>Bryan J Rynders/Fiscal Planning Specialist - Senior/DOA-BMD/x8524</u>
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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 checked="" type="checkbox"/> Other (Specify) <u>Sources of Funds for General City Purposes</u>

	Purpose	Specify Type/Use	Expenditure	Revenue
E	Salaries/Wages		\$61,524,383.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$2,805,000.00	\$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	(\$17,444,000.00)
			\$0.00	\$0.00
		TOTALS		\$64,329,383.00

F

Assumptions used in arriving at fiscal estimate. Estimated 5 year cost of hiring 150 additional Police Officers is \$81,773,383.

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. Assumes loss of Expenditure Restraint Aid revenue for 2018 and 2019.

J

This Note Was requested by committee chair.