



# City of Milwaukee Fiscal Impact Statement

**A** **Date** 3/9/2021 **File Number** 201495  **Original**  **Substitute**  
**Subject** DPW- Engineer, Architect, etc. Market Study

**B** **Submitted By (Name/Title/Dept./Ext.)** Bill Christianson/Capital & Debt Specialist/Dept. of Administration/x5588

**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**

- Department Account
- Capital Projects Fund
- Debt Service
- Other (Specify) \_\_\_\_\_
- Contingent Fund
- Special Purpose Accounts
- Grant & Aid Accounts

	Purpose	Specify Type/Use	Expenditure	Revenue
<b>E</b>	<b>Salaries/Wages</b>	Salary charged to General Fund O&M	\$30,651.00	\$0.00
		Salary Charged to General Fund Capital Programs	\$122,603.00	\$0.00
	<b>Supplies/Materials</b>	Salary Charged to Enterprise Funds	\$171,757.00	\$0.00
			\$0.00	\$0.00
	<b>Equipment</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Services</b>		\$0.00	\$0.00
			\$0.00	\$0.00
	<b>Other</b>		\$0.00	\$0.00
				\$0.00
	<b>TOTALS</b>		<b>\$325,011.00</b>	<b>\$ 0.00</b>

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Assumptions used in arriving at fiscal estimate.

All employees with an annual salary below the new minimum will have their salary increased to the new minimum. Positions in DPW-Infrastructure and DPW-Administration typically charge 20% of their time to the O&M Budget, and 80% of their time to Capital Programs.

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    Annual cost: \$325,011

1-3 Years     3-5 Years    .

1-3 Years     3-5 Years

H

List any costs not included in Sections D and E above.

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Additional information.

Fiscal Impact By Department (All funding sources)- Sewer: \$79,017; Water Works: \$92,740; DPW-Administration: \$11,681; DPW-Infrastructure: \$141,574

Fiscal Impact By Resident Status- Residents: \$191,976; Non-Residents: \$133,035

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This Note     Was requested by committee chair.