



# City of Milwaukee Fiscal Impact Statement

|          |                |                                                                                                 |                    |               |                                                     |                                            |
|----------|----------------|-------------------------------------------------------------------------------------------------|--------------------|---------------|-----------------------------------------------------|--------------------------------------------|
| <b>A</b> | <b>Date</b>    | <u>7/5/2023</u>                                                                                 | <b>File Number</b> | <u>230220</u> | <input checked="" type="checkbox"/> <b>Original</b> | <input type="checkbox"/> <b>Substitute</b> |
|          | <b>Subject</b> | <u>Increase recruitment rates for various laboring titles and associated supervisory titles</u> |                    |               |                                                     |                                            |

|          |                                             |                                                                                                         |
|----------|---------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>B</b> | <b>Submitted By (Name/Title/Dept./Ext.)</b> | <u>Chuck Schumacher/Finance and Administration Manager/Department of Public Works - Operations/3271</u> |
|----------|---------------------------------------------|---------------------------------------------------------------------------------------------------------|

|          |                  |                                                                                                                 |
|----------|------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>C</b> | <b>This File</b> | <input 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 checked="" 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.             |

|          |                  |                                                        |                                                   |
|----------|------------------|--------------------------------------------------------|---------------------------------------------------|
| <b>D</b> | <b>Charge To</b> | <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) _____         |                                                   |
|          |                  |                                                        |                                                   |

| <b>E</b> | Purpose            | Specify Type/Use               | Expenditure    | Revenue |
|----------|--------------------|--------------------------------|----------------|---------|
|          | Salaries/Wages     | Increase salaries expenditures | 2,111,158.55   | \$0.00  |
|          |                    |                                | \$0.00         | \$0.00  |
|          | 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             |                                | \$2,111,158.55 | \$ 0.00 |

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

The cost of raising recruitment rates was calculated by subtracting actual, annual rates of pay from new, higher recruitment rates and summing the difference. The 2023 costs for non-enterprise funds is \$1,499,722.43. The 2023 cost for enterprise funds is \$611,436.11 The annual on-going cost is \$3,899,278.33 for non-enterprise funds and \$1,589,733.90 for enterprise funds.

**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    \$5,489,012.23

☐ 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.

**J**

This Note    ☐ Was requested by committee chair.