



City of Milwaukee Fiscal Impact Statement

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

B	Submitted By (Name/Title/Dept./Ext.)	Chuck Schumacher/Finance and Administration Manager/Department of Public Works - Operations/3271
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C	This File	<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.

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 type="checkbox"/> Other (Specify)	

E	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.