



City of Milwaukee Fiscal Impact Statement

A	Date <u>7/25/2023</u> File Number <u>230454</u> <input checked="" type="checkbox"/> Original <input type="checkbox"/> Substitute
	Subject <u>Market Study: Skilled craft, service, maintenance and related classifications (DPW Water Works)</u>

B	Submitted By (Name/Title/Dept./Ext.) <u>Sarah Osborn/Budget & Fiscal Policy Analyst IV/Dept. of Administration</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 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 checked="" 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	Salary impact in 2023	\$246,075.00	\$0.00
		Fringe Benefit impact in 2023	\$110,733.92	\$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
	TOTALS		\$356,808.92	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

The wage and benefit changes are not reflected in the 2023 Budget but will not create additional costs for the City as Water Works is an enterprise fund. This classification makes changes to 77 positions. Current vacancies are assumed in the above estimate.

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 costs are estimated at \$710,884

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. Current vacancies are included in the above estimate

J

This Note Was requested by committee chair.