



City of Milwaukee Fiscal Impact Statement

A	Date	10/23/2015	File Number	150950	<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Substitute
	Subject	Communication from the Department of Employee Relations relating to amending the Salary Ordinance relative to overtime provisions.				

B	Submitted By (Name/Title/Dept./Ext.)	Chuck Schumacher/Administrative Services 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		\$180,000.00	\$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		\$180,000.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

Non FLSA overtime for 96 Operations Drivers Workers during 48 salting events is estimated at \$400,000. Call out pay provisions for 20 C-team drivers over 14 pay periods estimated at \$80,000. Savings from reduced use of private salt trucks estimated at \$100,000. Non FLSA Overtime for Water Works Crews on "Call-out" repair events estimated at \$100,000. Savings associated from reduced use of private water main repair crews estimated at \$300,000.

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.

<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$500,000 in increased overtime premium pay
<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$80,000 in increased salary payment for stand-by pay
<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$400,000 reduction in operating expenditures from reduced use of private salt trucks and private water main repairs.

H

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

I

Additional information.

J

This Note ☐ **Was requested by committee chair.**