



City of Milwaukee Fiscal Impact Statement

A **Date** 5/2/2024 **File Number** _____ **Original** **Substitute**

Subject Communication from Milwaukee Water Works amending the Positions Ordinance to add multiple positions related to the expansion of the Lead Service Line Replacement program

B **Submitted By (Name/Title/Dept./Ext.)** Jane E. T. Islo / Water Works Administration Manager / x2802

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 Contingent Fund
- Capital Projects Fund Special Purpose Accounts
- Debt Service Grant & Aid Accounts
- Other (Specify) _____

	Purpose	Specify Type/Use	Expenditure	Revenue	
E	Salaries/Wages	Accounting Assistant III	\$53,351.00	\$0.00	
		Program Assistant III (3 positions)	\$186,687.00	\$0.00	
		Program Assistant II	\$57,620.00	\$0.00	
		CADD and GIS Technician 3	\$63,648.00	\$0.00	
		Water Quality Supervisor	\$72,768.00	\$0.00	
		Water Chemist	\$61,409.00	\$0.00	
	Supplies/Materials		\$0.00	\$0.00	
	Equipment		\$0.00	\$0.00	
	Services		\$0.00	\$0.00	
	Other		\$0.00	\$0.00	
	TOTALS			\$429,993.00	\$ 0.00

F

Assumptions used in arriving at fiscal estimate.

The estimated salaries reflect the current recruitment rate per the Salary Ordinance.

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
- 1-3 Years 3-5 Years
- 1-3 Years 3-5 Years

These positions are required to support the Lead Service Line Replacement program, which will be operational for at least ten (10) years.

H

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

The estimated salaries do not include fringe benefit costs.

I

Additional information.

J

This Note Was requested by committee chair.