



City of Milwaukee Fiscal Impact Statement

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|---|---------|--|-------------|--|--|-------------------------------------|
| A | Date | 3/1/2024 | File Number | | <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Substitute |
| | Subject | Amendment to Positions Ordinance to add two (2) Part-Time Youth Apprentice positions | | | | |

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| B | Submitted By (Name/Title/Dept./Ext.) | Amanda Lewis, Business Finance Manager, Fire, x5205 |
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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. | |

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| 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) | | |
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| E | Purpose | Specify Type/Use | Expenditure | Revenue |
|---|--------------------|---|-------------|---------|
| | Salaries/Wages | 2024: Hourly Pay - 1 Part-Time position- PR 9MN | \$16,238.40 | \$0.00 |
| | | 2025: Hourly Pay - 2 Part-Time Positions - PR 9MN | \$49,670.40 | \$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 | | \$65,908.80 | \$ 0.00 |

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| F | <p>Assumptions used in arriving at fiscal estimate.</p> <p>Pay range 9MN contains the non-benefit Youth Apprentice position at an annual rate of \$33,109.70 (\$15.92/hr). 2024 estimate was based on one (1) position for 30 hours per week for 17 pay periods. 2025 estimate is two (2) positions for the full year at 30 hours per week. Hours may fluctuate weekly based on school schedules of the employees so this is likely a high estimate. 2025 salary costs will be included the 2025 budget request. 2024 costs are minimal and can be absorbed in the current budget.</p> |
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| G | <p>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.</p> <table><tr><td><input type="checkbox"/> 1-3 Years</td><td><input type="checkbox"/> 3-5 Years</td><td>_____</td></tr><tr><td><input type="checkbox"/> 1-3 Years</td><td><input type="checkbox"/> 3-5 Years</td><td>_____</td></tr><tr><td><input type="checkbox"/> 1-3 Years</td><td><input type="checkbox"/> 3-5 Years</td><td>_____</td></tr></table> | <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ | <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ | <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ | | | | | | | | |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ | | | | | | | | |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | _____ | | | | | | | | |

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| H | <p>List any costs not included in Sections D and E above. _____</p> |
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| I | <p>Additional information. _____</p> |
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| J | <p>This Note <input type="checkbox"/> Was requested by committee chair.</p> |
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