City of Milwaukee Fiscal Impact Statement

A

Date 1/31/2025 **File Number** 241548 ☒ **Original** ☐ **Substitute**

Subject Amend Positions Ordinace to add one positon of HVAC MAINTENANCE TECHNICIAN 4 and delete one positon of MUNICIPAL SERVICES ELECTRICIAN

B

Submitted By (Name/Title/Dept./Ext.) Laura J. Engan Budget & Administration Director 935-7483

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

E

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		($4,511.52)	$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		**($4,511.52)**	**$ 0.00**

F

Assumptions used in arriving at fiscal estimate. Compared recruitment rate of the position being eliminated (Muncipal Services Electrician $94,732.56) with the recruitment rate of the position requested (HVAC Maintenance Technician 4 $90,221.04. Impact is a budgetary savings of $4,511.52.

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 impact of approximately -$5,000. Savings will grow as wage rates are increased.
☐ 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.**