



City of Milwaukee Fiscal Impact Statement

A	
Date 5/26/15	File Number 150123
Subject Classification and pay recommendations approved by the City Service Commission on May 12, 2015.	

B	
Submitted By (Name/Title/Dept./Ext.)	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.

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 type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.

D	
This Note	<input type="checkbox"/> Was requested by committee chair.

E	
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) _____

F

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

H

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 _____

I

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

J

Additional information.

Department of Employee Relations
Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of May 29, 2015
City Service Commission Meeting of May 12, 2015

NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Community Analytics Analyst	2HX	N/A	N/A	N/A	Included in 2015 Budget	
23	Library	New Position (0.47 FTE)	N/A	Library Circulation Assistant I	6EN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position	N/A	Office Assistant IV	6HN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position (.50)	N/A	Librarian III	2DN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position (.75)	N/A	Librarian III	2DN	N/A	N/A	N/A	Included in File #141802	
2	Library	New Positions	N/A	Library Branch Manager	1DX	N/A	N/A	N/A	Included in File #141802	
1	DPW - Water Works	New Position	N/A	Water Construction Coordinator	7PN	N/A	N/A	N/A	Included in 2015 Budget	
1	DPW - Water Works	New Position	N/A	Water Field Supervisor	1BX	N/A	N/A	N/A	Included in 2015 Budget	
12	DPW - Water Works	New Positions	N/A	Water Repair Worker	8LN	N/A	N/A	N/A	Included in 2015 Budget	
43								\$0	\$0	\$0

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Dept of Administration	New Position	N/A	Community Analytics Analyst*	2HX	N/A	N/A	N/A	Included in 2015 Budget	
23	Library	New Position (0.47 FTE)	N/A	Library Circulation Assistant I**	6EN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position	N/A	Office Assistant IV**	6HN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position (.50)	N/A	Librarian III**	2DN	N/A	N/A	N/A	Included in File #141802	
1	Library	New Position (.75)	N/A	Librarian III**	2DN	N/A	N/A	N/A	Included in File #141802	
2	Library	New Positions	N/A	Library Branch Manager**	1DX	N/A	N/A	N/A	Included in File #141802	
1	DPW - Water Works	New Position	N/A	Water Construction Coordinator*	7PN	N/A	N/A	N/A	Included in 2015 Budget	
1	DPW - Water Works	New Position	N/A	Water Field Supervisor*	1BX	N/A	N/A	N/A	Included in 2015 Budget	
12	DPW - Water Works	New Positions	N/A	Water Repair Worker*	8LN	N/A	N/A	N/A	Included in 2015 Budget	
43								\$0	\$0	\$0