



City of Milwaukee Fiscal Impact Statement

A

Date 1/06/17 **File Number** 160931
Subject Classification and pay recommendations approved by the City Service Commission on December 13, 2016.

B

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

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

- This Note** Was requested by committee chair.

E

- Charge To**
- | | |
|---|---|
| <input 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 January 11, 2017
City Service Commission Meeting of December 13, 2016

NEW COST FOR 2017

| No. Pos. | Dept | From | PR | To | PR | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|-------------|---------|----------------------------|-----|--------------------------|-----|-------------------|---------------|-------------|-------------------|----------------------|
| 1 | Library | General Accounting Manager | 1DX | Library Business Manager | 1DX | N/A | N/A | N/A | Title Change Only | |
| 1 | | | | | | | | \$0 | \$0 | \$0 |

Assume effective date is Pay Period 1, 2017 (January 1, 2017)

COSTS FOR FULL YEAR

| No. Pos. | Dept | From | PR | To | PR | Present Annual | New Annual | New Cost | Rollup | Total Rollup+ Sal |
|-------------|---------|----------------------------|-----|--------------------------|-----|-------------------|---------------|-------------|-------------------|----------------------|
| 1 | Library | General Accounting Manager | 1DX | Library Business Manager | 1DX | N/A | N/A | N/A | Title Change Only | |
| 1 | | | | | | | | \$0 | \$0 | \$0 |