



City of Milwaukee Fiscal Impact Statement

A

Date March 14, 2011 **File Number** 101275
Subject Classification and pay recommendations approved by the City Service Commission on March 8, 2011.

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representative
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 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	Classification and Pay recommendations.	See the 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 & Personnel Committee Meeting of March 18, 2011
City Service Commission Meeting of March 8, 2011

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	Office Supervisor II	2	Administrative Services Supervisor	5	\$44,237	\$46,449	\$1,531	\$260	\$1,792
1	Neighborhood Services	Program Assistant II	530	Program Assistant III	550	\$46,975	\$48,133	\$802	\$164	\$966
1	DPW-Operations	Accounting Assistant II	445	Program Assistant I	460	\$36,902	\$39,507	\$1,803	\$369	\$2,172
3								\$4,137	\$793	\$4,930

Assume changes are effective Pay Period 9 (April 17, 2011)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Neighborhood Services	Office Supervisor II	2	Administrative Services Supervisor	5	\$44,237	\$46,449	\$2,212	\$376	\$2,588
1	Neighborhood Services	Program Assistant II	530	Program Assistant III	550	\$46,975	\$48,133	\$1,158	\$237	\$1,395
1	DPW-Operations	Accounting Assistant II	445	Program Assistant I	460	\$36,902	\$39,507	\$2,605	\$533	\$3,138
3								\$5,975	\$1,146	\$7,121

Totals may not be to the exact dollar due to rounding.