



City of Milwaukee Fiscal Impact Statement

A

Date	4/27/15	File Number	141847
Subject	Classification and pay recommendations approved by the City Service Commission on April 21, 2015.		

B

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

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

Charge To	<input checked="" type="checkbox"/> Department Account <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Debt Service <input type="checkbox"/> Other (Specify)	<input type="checkbox"/> Contingent Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Grant & Aid Accounts
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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 6, 2015
City Service Commission Meeting of April 21, 2015

NEW COSTS FOR 2015										
No.	Dept	From	PR	To	PR	Present	New	New	Total	
Pos.						Annual	Annual	Cost	Rollup	Rollup+ Sal
1	Common Council - City Clerk	Graphic Designer II	2BN	Graphic Designer - Lead*	2CN	\$46,768	\$49,107	\$1,259	\$258	\$1,517
1	DPW - Infrastructure Services	Engineering Drafting Tech V	3QN	Engineering Technician VI*	2IN	\$70,702	\$74,237	\$1,903	\$389	\$2,293
1	DPW - Water Works	Water Revenue Collections Sup	1CX	Water Revenue Collections Mgr*	1DX	\$51,469	\$54,865	\$1,829	\$311	\$2,139
1	DPW - Water Works	New Position	N/A	Water Billing Supervisor**	1CX	\$0	\$51,469	\$31,673	\$5,384	\$37,058
2	DPW - Water Works	New Positions	N/A	Water Billing Specialist**	5HN	\$0	\$45,013	\$55,401	\$11,329	\$66,730
6								\$92,065	\$17,672	\$109,737

*Assume effective date is Pay Period 13, 2015 (June 7, 2015)

**Assume effective date is Pay Period 11, 2015 (May 10, 2015)

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present	New	New	Total	
Pos.						Annual	Annual	Cost	Rollup	Rollup+ Sal
1	Common Council - City Clerk	Graphic Designer II	2BN	Graphic Designer - Lead	2CN	\$46,768	\$49,107	\$2,339	\$478	\$2,817
1	DPW - Infrastructure Services	Engineering Drafting Tech V	3QN	Engineering Technician VI	2IN	\$70,702	\$74,237	\$3,535	\$723	\$4,258
1	DPW - Water Works	Water Revenue Collections Sup	1CX	Water Revenue Collections Mgr	1DX	\$51,469	\$54,865	\$3,396	\$577	\$3,973
1	DPW - Water Works	New Position	N/A	Water Billing Supervisor	1CX	\$0	\$51,469	\$51,469	\$8,750	\$60,219
2	DPW - Water Works	New Positions	N/A	Water Billing Specialist	5HN	\$0	\$45,013	\$90,026	\$18,410	\$108,436
6								\$150,765	\$28,939	\$179,704

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