



City of Milwaukee Fiscal Impact Statement

A

Date 5/27/16 **File Number** 151298
Subject Classification and pay recommendations approved by the Fire and Police Commission on May 19, 2016.

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 and Personnel Committee Meeting of June 8, 2016
Fire and Police Commission Meeting of May 19, 2016

NEW COSTS FOR 2016

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire*	4OX	\$92,466	\$101,712	\$4,267	\$725	\$4,993
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire*	4OX	\$91,550	\$100,705	\$4,225	\$718	\$4,944
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire*	4OX	\$90,197	\$99,217	\$4,163	\$708	\$4,871
1	Fire Department	Battalion Chief, Fire-EMS	4MX	Deputy Chief, Fire*	4OX	\$92,466	\$101,712	\$4,267	\$725	\$4,993
2	Police Department	Crime and Intelligence Specialist	1FX	Crime and Intelligence Manager**	1FX	N/A	N/A	N/A Title Change Only		
6								\$16,923	\$2,877	\$19,800

*Assume effective date is Pay Period 15, 2016 (July 3, 2016)

**Assume effective date is Pay Period 12, 2016 (May 22, 2016)

COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire	4OX	\$92,466	\$101,712	\$9,246	\$1,572	\$10,818
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire	4OX	\$91,550	\$100,705	\$9,155	\$1,556	\$10,711
1	Fire Department	Battalion Chief, Fire	4MX	Deputy Chief, Fire	4OX	\$90,197	\$99,217	\$9,020	\$1,533	\$10,553
1	Fire Department	Battalion Chief, Fire-EMS	4MX	Deputy Chief, Fire	4OX	\$92,466	\$101,712	\$9,246	\$1,572	\$10,818
2	Police Department	Crime and Intelligence Specialist	1FX	Crime and Intelligence Manager	1FX	N/A	N/A	N/A Title Change Only		
6								\$36,667	\$6,233	\$42,900

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