



City of Milwaukee Fiscal Impact Statement

Date Dec 13, 2010

File Number 100990

Original **Substitute**

A

Subject Salary Ordinance Amendment - 3% Increase for Transfers within the Management Pay Plan

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representatives/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**
- Department Account**
 - Capital Projects Fund**
 - Debt Service**
 - Other (Specify)**
 - Contingent Fund**
 - Special Purpose Accounts**
 - Grant & Aid Accounts**

F

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Salary Adjustment	\$5,787	
Supplies/Materials			
Equipment			
Services			
Other	Roll-ups	\$984	
TOTALS		\$6,771	

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.

G

<input type="radio"/> 1-3 Years	<input checked="" type="radio"/> 3-5 Years	\$6,771*
<input type="radio"/> 1-3 Years	<input type="radio"/> 3-5 Years	
<input type="radio"/> 1-3 Years	<input type="radio"/> 3-5 Years	

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

H

*Ongoing future costs will depend on the number of qualifying transfers and the current rate of pay for the incumbents.

Assumptions used in arriving at fiscal estimate.

I

Assume three qualifying transfers in 2011 and took 3% of the midpoint for salary grade 06, 07, and 08. $\$1,807.52 + \$1,926.61 + \$2,052.97 = \$5,787.10$ + Roll-ups of $\$983.81 = \$6,770.91$

Additional information.

J