



City of Milwaukee Fiscal Impact Statement

A			
Date	9/9/14	File Number	140562
Subject	Classification and pay recommendations approved by the City Service Commission on July 29, 2014.		

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

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.

D	
This Note	<input type="checkbox"/> 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		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 September 17, 2014
City Service Commission Meeting of July 29, 2014

NEW COSTS FOR 2014

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Water Works	Administrative Assistant II	6HN	Administrative Assistant III	5FN	\$37,830	\$42,539	\$4,709	\$963	\$5,672
1	Water Works	Office Assistant III	6FN	Office Assistant IV	6HN	\$34,717	\$37,830	\$3,113	\$637	\$3,750
1	Water Works	Water Distribution Construction Manager	1FX	Water Distribution Scheduling Manager	!FX	N/A	N/A	N/A	Title Change Only	
2	Water Works	Water Distribution Scheduling Manager	!EX	Water Distribution Construction Manager	!EX	N/A	N/A	N/A	Title Change Only	
5								\$7,822	\$1,600	\$9,422

Assume effective date is Pay Period 1 (December 22, 2013)

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Water Works	Administrative Assistant II	6HN	Administrative Assistant III	5FN	\$37,830	\$42,539	\$4,709	\$963	\$5,672
1	Water Works	Office Assistant III	6FN	Office Assistant IV	6HN	\$34,717	\$37,830	\$3,113	\$637	\$3,750
1	Water Works	Water Distribution Construction Manager	1FX	Water Distribution Scheduling Manager	!FX	N/A	N/A	N/A	Title Change Only	
2	Water Works	Water Distribution Scheduling Manager	!EX	Water Distribution Construction Manager	!EX	N/A	N/A	N/A	Title Change Only	
5								\$7,822	\$1,600	\$9,422

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