



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	2/18/16	<b>File Number</b>	151529
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission on February 9, 2016.		

## B

<b>Submitted By (Name/Title/Dept./Ext.)</b>	Sarah Trotter, Human Resources Representative Dept. of Employee Relations/X2398.
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## C

<b>This File</b>	<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

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

<b>Charge To</b>	<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.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See attached spreadsheet.	
Supplies/Materials			
Equipment			
Services			
Other			
<b>TOTALS</b>			

**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

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**I**

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

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**J**

Additional information.

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Department of Employee Relations  
Fiscal Note Spreadsheet

Finance and Personnel Committee Meeting of February 24, 2016  
City Service Commission Meeting of February 9, 2016

NEW COSTS FOR 2016										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure	Accounting Assistant II	6HN	Accountant III	2GX	\$37,830	\$51,469	\$11,016	\$1,873	\$12,889
1	DPW-Infrastructure	Traffic Control Assistant	9NN	Traffic Operations Assistant	9PN	\$16,255	\$17,066	\$655	\$0	\$655
3	DPW-Infrastructure	Traffic Control Assistant	9NN	Traffic Operations Assistant	9PN	\$14,966	\$16,765	\$4,359	\$0	\$4,359
5								\$16,030	\$1,873	\$17,903

Assume effective date is Pay Period 6, 2016 (February 28, 2016)

Traffic Operations Assistants are part-time student intern positions and do not receive benefits. Estimated rates for vacant positions are based on the midpoint of the ranges.

NEW COSTS FOR FULL YEAR										
No.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure	Accounting Assistant II	6HN	Accountant III	2GX	\$37,830	\$51,469	\$13,639	\$2,319	\$15,958
1	DPW-Infrastructure	Traffic Control Assistant	9NN	Traffic Operations Assistant	9PN	\$16,255	\$17,066	\$811	\$0	\$811
3	DPW-Infrastructure	Traffic Control Assistant	9NN	Traffic Operations Assistant	9PN	\$14,966	\$16,765	\$5,397	\$0	\$5,397
5								\$19,847	\$2,319	\$22,166

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