



# City of Milwaukee Fiscal Impact Statement

## A

<b>Date</b>	6/13/14	<b>File Number</b>	140175
<b>Subject</b>	Classification and pay recommendations approved by the City Service Commission June 10, 2014.		

## 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 June 18, 2014  
City Service Commission Meeting of June 10, 2014

NEW COSTS FOR 2014

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	New Position	N/A	Violence Prevention Research Coordinator*	2JX	N/A	N/A	N/A Grant Funded Position	
1	Neighborhood Services	Administrative Specialist	2CN	Administrative Services Supervisor*	1BX	\$39,486	\$47,816	\$4,165	\$708
1	DPW-Infrastructure Services	New Position	N/A	Sewer Operations Supervisor**	1BX	N/A	N/A	N/A Included in 2014 Budget	
1	DPW-Infrastructure Services	New Position	N/A	Sewer Mason**	7QN	N/A	N/A	N/A Included in 2014 Budget	
2	DPW-Infrastructure Services	New Position	N/A	Special Laborer (Electrical Services)**	8GN	N/A	N/A	N/A Included in 2014 Budget	
1	DPW-Infrastructure Services	New Position	N/A	Engineering Technician V**	3RN	N/A	N/A	N/A Included in 2014 Budget	
2	DPW-Infrastructure Services	New Position	N/A	Engineering Technician IV**	3NN	N/A	N/A	N/A Included in 2014 Budget	
9								\$4,165	\$708
									\$4,873

\*Assume effective date is Pay Period 14, 2014 (June 22, 2014).

\*\*Assume effective date is Pay Period 1, 2014 (December 22, 2013).

NEW COSTS FOR FULL YEAR

No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Total Rollup+ Sal
1	Health	New Position	N/A	Violence Prevention Research Coordinator*	2JX	N/A	N/A	N/A Grant Funded Position	
1	Neighborhood Services	Administrative Specialist	2CN	Administrative Services Supervisor*	1BX	\$39,486	\$47,816	\$8,330	\$1,416
1	DPW-Infrastructure Services	New Position	N/A	Sewer Operations Supervisor**	1BX	N/A	N/A	N/A Included in 2014 Budget	
1	DPW-Infrastructure Services	New Position	N/A	Sewer Mason**	7QN	N/A	N/A	N/A Included in 2014 Budget	
2	DPW-Infrastructure Services	New Position	N/A	Special Laborer (Electrical Services)**	8GN	N/A	N/A	N/A Included in 2014 Budget	
1	DPW-Infrastructure Services	New Position	N/A	Engineering Technician V**	3RN	N/A	N/A	N/A Included in 2014 Budget	
2	DPW-Infrastructure Services	New Position	N/A	Engineering Technician IV**	3NN	N/A	N/A	N/A Included in 2014 Budget	
9								\$8,330	\$1,416
									\$9,746

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