



# City of Milwaukee Fiscal Impact Statement

## A

**Date** January 13, 2014 **File Number** \_\_\_\_\_  
**Subject** Pay Recommendation for Operations Driver/Workers \_\_\_\_\_

## B

**Submitted By** Sarah Trotter, Human Resources Representative  
**(Name/Title/Dept./Ext.)** 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

Assumptions used in arriving at fiscal estimate.

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G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Pay recommendation	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.	
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 3-5 Years	_____
<input type="checkbox"/> 1-3 Years <input type="checkbox"/> 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 & Personnel Committee Meeting of January 15, 2014

NEW COSTS FOR 2014										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
20	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker	8KN	\$31,101	\$37,556	\$119,169	\$24,370	\$143,539
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$993	\$203	\$1,196
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$497	\$102	\$598
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$745	\$152	\$897
1	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker*	8KN	\$31,101	\$37,556	\$1,241	\$254	\$1,495
1								\$122,645	\$25,081	\$147,726

Assume new costs for 2014 are effective Pay Period 3, 2014 (January 19, 2014)

\*The cost for these four positions is less as they would have already received an increase on their one year anniversary date.

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
20	Public Works	Operations/Driver Worker	8KN	Operations/Driver Worker	8KN	\$31,101	\$37,556	\$129,100	\$26,401	\$155,501
20								\$129,100	\$26,401	\$155,501