



City of Milwaukee Fiscal Impact Statement

Date

File Number

Original Substitute

A

Subject

B

Submitted By (Name/Title/Dept./Ext.)

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	Classification and pay recommendations.	(See attached spreadsheet)	
Supplies/Materials			
Equipment			
Services			
Other			
TOTALS			

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

1-3 Years 3-5 Years

1-3 Years 3-5 Years

1-3 Years 3-5 Years

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

H

Assumptions used in arriving at fiscal estimate.

I

Please see attached spreadsheet.

Additional information.

J

**Department of Employee Relations
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of October 6, 2010
City Service Commission Meeting of September 21, 2010

NEW COST FOR 2010

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
6	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$35,363	\$39,507	\$3,825	\$782	\$4,607
1	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$38,552	\$39,507	\$147	\$30	\$177
5	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$40,836	\$41,495	\$507	\$104	\$611
5								\$4,479	\$916	\$5,395

Assume changes are effective Pay Period 23 (October 31, 2010)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
6	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$35,363	\$39,507	\$24,864	\$5,085	\$29,949
1	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$38,552	\$39,507	\$955	\$195	\$1,150
5	Library	Library Services Assistant	504	Neighborhood Library Services Asst	460	\$40,836	\$41,495	\$3,295	\$674	\$3,969
5								\$29,114	\$5,954	\$35,068

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

**Department of Employee Relations
Fiscal Note Spreadsheet**

(Revised October 6, 2010)

Finance & Personnel Committee Meeting of October 6, 2010
City Service Commission Meeting of October 5, 2010

NEW COST FOR 2010

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Operations	Accounting Assistant II	445	Program Assistant I	460	\$34,767	\$37,221	\$378	\$77	\$455
1	Administration - ITMD	New Position	N/A	Project Coordinator - BIG	4	N/A	N/A	N/A Grant Funded	Position	
6	Library	New Position	N/A	Library Technology Specialist	504	N/A	N/A	N/A Grant Funded	Positions	
8								\$378	\$77	\$455

Assume changes are effective Pay Period 23 (October 31, 2010)

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Operations	Accounting Assistant II	445	Program Assistant I	460	\$34,767	\$37,221	\$2,454	\$502	\$2,956
1	Administration - ITMD	New Position	N/A	Project Coordinator - BIG	N/A	N/A	N/A	N/A Grant Funded	Position	
6	Library	New Position	N/A	Library Technology Specialist	504	N/A	N/A	N/A Grant Funded	Position	
8								\$2,454	\$502	\$2,956

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