



City of Milwaukee Fiscal Impact Statement

A	
Date	File Number
July 13, 2015	150340
Subject	
Classification and pay recommendations approved by the City Service Commission on July 14, 2015.	

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"/> 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

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 July 17, 2015
City Service Commission Meeting of July 14, 2015

NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Election Commission	New Position	N/A	Program Assistant I*	5EN	\$0	\$40,501	\$14,020	\$2,867	\$16,887
1	Library	Library Business Operations Mgr	1FX	Asst Director - Library Operations*	1HX	\$62,338	\$70,827	\$2,939	\$500	\$3,438
1	DPW - Water Works	New Position	N/A	Program Assistant II**	5FN	N/A	N/A	N/A Included in 2015 Budget		
3								\$16,958	\$3,367	\$20,325

*Assume effective date is Pay Period 18, 2015 (August 16, 2015)

**Assume effective date is Pay Period 1, 2015 (December 21, 2014)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Election Commission	New Position	N/A	Program Assistant I	5EN	\$0	\$40,501	\$40,501	\$8,282	\$48,783
1	Library	Library Business Operations Mgr	1FX	Asst Director - Library Operations	1HX	\$62,338	\$70,827	\$8,489	\$1,443	\$9,932
1	DPW - Water Works	New Position	N/A	Program Assistant II	5FN	N/A	N/A	N/A Included in 2015 Budget		
3								\$48,990	\$9,726	\$58,716

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