



# City of Milwaukee Fiscal Impact Statement

A	
Date	4/14/14
File Number	131779
Subject	Classification and pay recommendations approved by the City Service Commission on April 8, 2014.

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.

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	See the 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    \_\_\_\_\_

**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 April 16, 2014  
City Service Commission Meeting of April 8, 2014

NEW COSTS FOR 2014											
No.						Present	New	New		Total	
Pos.	Dept	From	PR	To	PR	Annual	Annual	Cost	Rollup	Rollup+ Sal	
15	DPW - Operations	Auxiliary Positions	N/A	Temporary Landscape Laborer*	9LN	N/A	N/A	N/A	Included in 2014 Budget		
1	Neighborhood Services	New Auxiliary Position	N/A	Network Administrator**	2IX	\$0	\$57,884	\$35,621	\$6,056	\$41,676	
16								\$35,621	\$6,056	\$41,676	

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

\*\*Assume effective date is Pay Period 11, 2014 (May 11, 2014).

NEW COSTS FOR FULL YEAR											
No.						Present	New	New		Total	
Pos.	Dept	From	PR	To	PR	Annual	Annual	Cost	Rollup	Rollup+ Sal	
15	DPW - Operations	Auxiliary Positions	N/A	Temporary Landscape Laborer	9LN	N/A	N/A	N/A	Included in 2014 Budget		
1	Neighborhood Services	New Auxiliary Position	N/A	Network Administrator	2IX	\$0	\$57,884	\$57,884	\$9,840	\$67,724	
16								\$57,884	\$9,840	\$67,724	

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