



City of Milwaukee Fiscal Impact Statement

A	
Date 9/17/13	File Number 130432
Subject Classification and pay recommendations approved by the Fire and Police Commission on September 19, 2013.	

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"/> Contingent Fund <input type="checkbox"/> Capital Projects Fund <input type="checkbox"/> Special Purpose Accounts <input type="checkbox"/> Debt Service <input type="checkbox"/> Grant & Aid Accounts <input type="checkbox"/> Other (Specify) _____

F

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Classification and Pay recommendations.	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.

- 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 & Personnel Committee Meeting of September 19, 2013
Fire and Police Commission Meeting of September 19, 2013

NEW COSTS FOR 2013										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
5	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$83,924	\$87,682	\$3,613	\$614	\$4,228
1	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$84,768	\$87,682	\$560	\$95	\$656
4	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$87,252	\$87,682	\$331	\$56	\$387
1	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$88,091	\$88,997	\$174	\$30	\$204
3	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$90,644	\$91,550	\$523	\$89	\$612
4	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$90,711	\$91,550	\$645	\$110	\$755
3	Fire	Deputy Chief, Fire	4OX	Deputy Chief, Fire	4OX	\$94,310	\$96,196	\$1,088	\$185	\$1,273
2	Police	Heating and Ventilating Mechanic II	7DN	Maintenance Technician II	3GN	\$47,323	\$47,771	\$172	\$29	\$202
4	Police	Heating and Ventilating Mechanic II	7DN	Maintenance Technician II	3GN	\$41,287	\$42,114	\$636	\$108	\$744
27								\$7,743	\$1,316	\$9,060

Assume changes are effective Pay Period 22 (October 13, 2013)

Note: If this File and File #121739 are approved, costs will be offset by savings of \$24,950 from eliminating the recall allowance and CPR allowance for cert:

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
5	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$83,924	\$87,682	\$18,790	\$3,194	\$21,984
1	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$84,768	\$87,682	\$2,914	\$495	\$3,409
4	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$87,252	\$87,682	\$1,720	\$292	\$2,012
1	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$88,091	\$88,997	\$906	\$154	\$1,060
3	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$90,644	\$91,550	\$2,718	\$462	\$3,180
4	Fire	Battalion Chief, Fire	4MX	Battalion Chief, Fire	4MX	\$90,711	\$91,550	\$3,356	\$571	\$3,927
3	Fire	Deputy Chief, Fire	4OX	Deputy Chief, Fire	4OX	\$94,310	\$96,196	\$5,658	\$962	\$6,620
2	Police	Heating and Ventilating Mechanic II	7DN	Maintenance Technician II	3GN	\$47,323	\$47,771	\$896	\$183	\$1,079
4	Police	Heating and Ventilating Mechanic II	7DN	Maintenance Technician II	3GN	\$41,287	\$42,114	\$3,308	\$676	\$3,984
27								\$40,266	\$6,990	\$47,256

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