



# City of Milwaukee Fiscal Impact Statement

**A**

**Date**  **File Number**   **Original**  **Substitute**

**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			
<b>TOTALS</b>			

**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 spreadsheets.

**Additional information.**

J

**Department of Employee Relations  
Fiscal Note Spreadsheet**

Finance & Personnel Committee Meeting of December 15, 2010  
City Service Commission Meeting of November 30, 2010

**NEW COST FOR 2011**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Fire & Police Comm	New Positions	N/A	Human Resources Representative	7	N/A	N/A	N/A	Included in 2011 Budget	
1	Neighborhood Svcs	New Position	N/A	Elevator Inspector II	589	N/A	N/A	N/A	Included in 2011 Budget	
2	Neighborhood Svcs	Code Enforcement Insp II	541	Special Enforcement Inspector	572	N/A	N/A	N/A	Included in 2011 Budget	
1	Neighborhood Svcs	New Position	N/A	Office Assistant III	425	N/A	N/A	N/A	Grant Funded Position	
9	Neighborhood Svcs	Code Enforcement Intern	529	Code Enforcement Inspector II	541	N/A	N/A	N/A	Grant Funded Positions	
1	Neighborhood Svcs	Electrical Inspector II	589	Fire Protection Engineer	628	\$58,671	\$64,697	\$6,026	\$1,232	\$7,258
16								\$6,026	\$1,232	\$7,258

Assume changes are effective Pay Period 1 (December 26, 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
2	Fire & Police Comm	New Positions	N/A	Human Resources Representative	7	N/A	N/A	N/A	Included in 2011 Budget	
1	Neighborhood Svcs	New Position	N/A	Elevator Inspector II	589	N/A	N/A	N/A	Included in 2011 Budget	
2	Neighborhood Svcs	Code Enforcement Insp II	541	Special Enforcement Inspector	572	N/A	N/A	N/A	Included in 2011 Budget	
1	Neighborhood Svcs	New Position	N/A	Office Assistant III	425	N/A	N/A	N/A	Grant Funded Position	
9	Neighborhood Svcs	Code Enforcement Intern	529	Code Enforcement Inspector II	541	N/A	N/A	N/A	Grant Funded Positions	
1	Neighborhood Svcs	Electrical Inspector II	589	Fire Protection Engineer	628	\$58,671	\$64,697	\$6,026	\$1,232	\$7,258
16								\$6,026	\$1,232	\$7,258

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

Department of Employee Relations  
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of December 15, 2010  
City Service Commission Meeting of December 14, 2010

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW-Infrastructure	Engineering Drafting Tech V	606	Engineering Drafting Tech IV	604	N/A	N/A	N/A	N/A	N/A
1	DOA - ITMD	New Position	N/A	GIS Analyst	598	N/A	N/A	N/A	N/A	N/A
1	Neighborhood Svcs	Bldg Codes Enf Supervisor	7	Special Enforcement Manager	10	\$74,916	\$78,662	\$3,746	\$637	\$4,383
1	Neighborhood Svcs	Bldg Codes Court Adm	8	Bldg Codes Court Adm	10	\$71,762	\$75,350	\$3,588	\$610	\$4,198
1	Health	New Position	N/A	Environmental Specialist Sup	4	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Network Planning Mgr	12	Public Works IT Manager	12	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Telecommunications Analyst-Associate	6	Telecommunications Analyst-Sr	8	\$64,115	\$66,038	\$1,923	\$327	\$2,250
1	DPW-Adm Services	Systems Analyst-Associate	6	Applications Programmer	6	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Network Coordinator-Senior	6	IT Support Services Mgr	10	\$70,295	\$73,810	\$3,515	\$598	\$4,113
1	DPW-Adm Services	Network Analyst-Associate	598	IT Support Specialist-Lead	591	\$67,258	\$69,852	\$2,594	\$530	\$3,124
1	DPW-Adm Services	Network Analyst-Associate	598	IT Support Specialist-Sr	598	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Engineering Systems Specialist	595	IT Support Specialist-Sr*	598	\$55,374	\$57,500	\$2,126	\$435	\$2,561
1	DPW-Adm Services	Network Specialist	594	IT Support Specialist-Sr*	598	\$48,336	\$49,472	\$1,136	\$232	\$1,368
1	DPW-Adm Services	Database Specialist	534	IT Support Associate	534	N/A	N/A	N/A	N/A	N/A
14								\$18,628	\$3,369	\$21,997

Assume changes are effective Pay Period 1 (December 26, 2010)

\*The incumbents of these two positions will underfill as IT Support Specialist in PR 596

PROJECTED NEW COST FOR FULL YEAR

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1	DOA - ITMD	New Position	N/A	GIS Analyst	598	N/A	N/A	N/A	N/A	N/A
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1	DPW-Adm Services	Network Planning Mgr	12	Public Works IT Manager	12	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Telecommunications Analyst-Associate	6	Telecommunications Analyst-Sr	8	\$64,115	\$66,038	\$1,923	\$327	\$2,250
1	DPW-Adm Services	Systems Analyst-Associate	6	Applications Programmer	6	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Network Coordinator-Senior	6	IT Support Services Mgr	10	\$70,295	\$73,810	\$3,515	\$598	\$4,113
1	DPW-Adm Services	Network Analyst-Associate	598	IT Support Specialist-Lead	591	\$67,258	\$69,852	\$2,594	\$441	\$3,035
1	DPW-Adm Services	Network Analyst-Associate	598	IT Support Specialist-Sr	598	N/A	N/A	N/A	N/A	N/A
1	DPW-Adm Services	Engineering Systems Specialist	595	IT Support Specialist-Sr*	598	\$55,374	\$57,500	\$2,126	\$435	\$2,561
1	DPW-Adm Services	Network Specialist	594	IT Support Specialist-Sr*	598	\$48,336	\$49,472	\$1,136	\$232	\$1,368
1	DPW-Adm Services	Database Specialist	534	IT Support Associate	534	N/A	N/A	N/A	N/A	N/A
14								\$18,628	\$3,279	\$21,907

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