



City of Milwaukee Fiscal Impact Statement

Date Jan 31, 2011

File Number 101203

☒ **Original**

☐ **Substitute**

A

Subject Classification and pay recommendations approved by the City Service Commission on January 25, 2011.

B

Submitted By (Name/Title/Dept./Ext.) Sarah Trotter, Human Resources Representatives/Dept. of Employee Relations/X2398.

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

Form continued on following page.

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

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☐ 1-3 Years ☐ 3-5 Years

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☐ 1-3 Years ☐ 3-5 Years

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

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Assumptions used in arriving at fiscal estimate.

Please see attached spreadsheet.

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Additional information.

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Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of February 2, 2011
City Service Commission Meeting of January 25, 2011

NEW COST FOR 2011

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	New Position	N/A	Health Project Coord - PHS	5	N/A	N/A	N/A	N/A	N/A
1,200	Election Commission	Election Inspector	948	Election Inspector*	948	N/A	N/A	N/A	N/A	N/A
1	Municipal Court	Programmer I	515	Programmer Analyst**	598	\$39,507	\$48,133	\$6,967	\$1,425	\$8,392
1,202								\$6,967	\$1,425	\$8,392

*Assume changes are effective Pay Period 4 (February 6, 2011) due to Feb 15th Primary Election
Assume other changes are effective Pay Period 6 (March 6, 2011)

**Department plans to underfill position as a Programmer II in PR 556

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	Health	New Position	N/A	Health Project Coord - PHS	5	N/A	N/A	N/A	N/A	N/A
1,200	Election Commission	Election Inspector	948	Election Inspector	948	N/A	N/A	N/A	N/A	N/A
1	Municipal Court	Programmer I	515	Programmer Analyst	598	\$39,507	\$48,133	\$8,626	\$1,764	\$10,390
1,202								\$8,626	\$1,764	\$10,390

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