



City of Milwaukee Fiscal Impact Statement

A

Date	6/21/13	File Number	130254
Subject	Classification and pay recommendations approved by the City Service Commission June 11 and 25, 2013.		

B

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

This Note	<input type="checkbox"/> Was requested by committee chair.
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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
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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 June 26, 2013
City Service Commission Meeting of June 25, 2013

NEW COSTS FOR 2013											
No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1		Department of City Development	New Position	N/A	DCD Accounting Specialist	2HX	\$0	\$53,519	\$22,643	\$3,849	\$26,492
1									\$22,643	\$3,849	\$26,492

Assume changes are effective Pay Period 16 (July 21, 2013)

NEW COSTS FOR FULL YEAR											
No.	Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1		Department of City Development	New Position	N/A	DCD Accounting Specialist	2HX	\$0	\$53,519	\$53,519	\$9,098	\$62,617
1									\$53,519	\$9,098	\$62,617

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of June 26, 2013
City Service Commission Meeting of June 11, 2013

NEW COSTS FOR 2013										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total
1	Employee Relations	Benefits Services Specialist III	2DN	Benefits Services Analyst	2HX	N/A	N/A	N/A	Included in 2013 Budget	Rollup+ Sal Budget
1										

Assume changes are effective Pay Period 6 (March 3, 2013)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total
1	Employee Relations	Benefits Services Specialist III	2DN	Benefits Services Analyst	2HX	N/A	N/A	N/A	Included in 2013 Budget	Rollup+ Sal Budget
1										

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