



City of Milwaukee Fiscal Impact Statement

A

Date 9/11/15 **File Number** 150415

Subject Classification and pay recommendations approved by the City Service Commission on September 8, 2015.

B

Submitted By Sarah Trotter, Human Resources Representative
(Name/Title/Dept./Ext.) 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

Assumptions used in arriving at fiscal estimate.

G

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		See 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 and Personnel Committee Meeting of September 16, 2015
City Service Commission Meeting of September 8, 2015

NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Board of Zoning Appeals	Office Assistant III (0.50)	6FN	Office Assistant IV (0.50)*	6HN	\$17,359	\$18,915	\$299	\$61	\$360
1	Dept of City Development	Community Outreach Liaison	2EX	Community Outreach Project Liaison*	2FX	\$45,306	\$48,294	\$575	\$98	\$672
1	Dept of City Development	New Position	N/A	DCD Accounting Specialist**	2HX	N/A	N/A	N/A	Included in File #150538	
1	Dept of Neighborhood Services	New Position	N/A	Plan Examiner III*	2JN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Building Construction Inspector*	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Electrical Inspector*	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Plumbing Inspector*	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Office Assistant III*	6FN	N/A	N/A	N/A	Included in File #150686	
1	DPW - Water Works	Program Assistant I	5EN	Program Assistant II*	5FN	N/A	N/A	N/A	Included in 2015 Budget	
9								\$874	\$159	\$1,033

*Assume effective date is Pay Period 22, 2015 (October 11, 2015)

**Assume effective date is Pay Period 21, 2015 (September 27, 2015)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Board of Zoning Appeals	Office Assistant III (0.50)	6FN	Office Assistant IV (0.50)	6HN	\$17,359	\$18,915	\$1,556	\$318	\$1,874
1	Dept of City Development	Community Outreach Liaison	2EX	Community Outreach Project Liaison	2FX	\$45,306	\$48,294	\$2,988	\$508	\$3,496
1	Dept of City Development	New Position	N/A	DCD Accounting Specialist	2HX	N/A	N/A	N/A	Included in File #150538	
1	Dept of Neighborhood Services	New Position	N/A	Plan Examiner III	2JN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Building Construction Inspector	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Electrical Inspector	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Plumbing Inspector	2GN	N/A	N/A	N/A	Included in File #150686	
1	Dept of Neighborhood Services	New Position	N/A	Office Assistant III	6FN	N/A	N/A	N/A	Included in File #150686	
1	DPW - Water Works	Program Assistant I	5EN	Program Assistant II	5FN	N/A	N/A	N/A	Included in 2015 Budget	
9								\$4,544	\$826	\$5,370

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