



City of Milwaukee Fiscal Impact Statement

A

Date 10/23/15 **File Number** 150860

Subject Classification and pay recommendations approved by the City Service Commission on October 20, 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 October 27, 2015
City Service Commission Meeting of October 20, 2015

NEW COSTS FOR 2015										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller's Office	Grant-In-Aid Fiscal Coordinator	1GX	Grants Fiscal Manager	1IX	\$96,637	\$101,469	\$372	\$63	\$435
1	Comptroller's Office	Accounting Manager	1GX	Accounting Manager	1IX	\$80,258	\$84,271	\$309	\$52	\$361
1	Comptroller's Office	Auditing Manager	1GX	Auditing Manager	1IX	\$68,950	\$75,478	\$502	\$85	\$588
1	Neighborhood Services	Plan Examiner III	2JN	Plan Examiner III	2JN	\$85,466	\$91,449	\$460	\$94	\$554
1	DPW-Adm Services	Finance and Planning Mgr	1HX	Finance and Administration Mgr	1IX	\$73,856	\$77,549	\$284	\$48	\$332
5								\$1,927	\$343	\$2,270

Assume effective date is Pay Period 25, 2015 (November 22, 2015)

NEW COSTS FOR FULL YEAR										
No. Pos.	Dept	From	PR	To	PR	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller's Office	Grant-In-Aid Fiscal Coordinator	1GX	Grants Fiscal Manager	1IX	\$96,637	\$101,469	\$4,832	\$821	\$5,653
1	Comptroller's Office	Accounting Manager	1GX	Accounting Manager	1IX	\$80,258	\$85,757	\$4,013	\$682	\$4,695
1	Comptroller's Office	Auditing Manager	1GX	Auditing Manager	1IX	\$68,950	\$75,478	\$6,528	\$1,110	\$7,638
1	Neighborhood Services	Plan Examiner III	2JN	Plan Examiner III	2JN	\$85,466	\$91,449	\$5,983	\$1,224	\$7,207
1	DPW-Adm Services	Finance and Planning Mgr	1HX	Finance and Administration Mgr	1IX	\$73,856	\$77,549	\$3,693	\$628	\$4,321
5								\$25,049	\$4,465	\$29,514

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