

### CITY OF MILWAUKEE FISCAL NOTE

A) Date: April 3, 2006

File Number: 051568  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations submitted to the City Service Commission for consideration on April 4, 2006.

Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/ X2398

C) Check One:  Adoption of this file authorizes expenditures  
 Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.  
 Not applicable / no fiscal impact.

D) Charge to:  Departmental Account (DA)  Contingent Fund (CF)  
 Capital Projects Fund (CPF)  Special Purpose Accounts (SPA)  
 Perm. Improvement Funds (PIF)  Grant & Aid Accounts (G & AA)  
 Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>Classification and pay recommendations for positions in the Health Department, Library, DPW-Admin and DPW-Operations Divisions.</i>  <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
<b>Totals</b>					

F) 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**.

<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	

G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate:  
*(See attached spreadsheet for details)*

Please list any comments on reverse side or attachment and check here  *(See attached)*

Department of Employee Relations  
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of April 6, 2006  
City Service Commission Meeting of April 4, 2006

NEW COST FOR 2006											
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Health	New Position	N/A	Public Health Nurse*	666	N/A	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Services Assistant II*	425	N/A	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Information Specialist*	593	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW-Admin Svcs	New Position	N/A	Telecommunications Analyst-Sr*	8	N/A	N/A	N/A	N/A	N/A	N/A
1	Library	Lead Bookbinder	360	Lead Bookbinder**	260	\$41,715	\$44,337	\$1,714	\$351	\$351	\$2,065
1	DPW - Operations	Automotive Mechanic Sup I	3	Fleet Repair Supervisor I**	3	N/A	N/A	N/A	N/A	N/A	N/A
10	DPW - Operations	Automotive Mechanic Sup II	5	Fleet Repair Supervisor II**	5	N/A	N/A	N/A	N/A	N/A	N/A
16								\$1,714	\$351		\$2,065

\*Assume these changes are effective Pay Period 1 (Jan 1, 2006)

\*\*Assume these changes are effective Pay Period 10 (May 7, 2006).

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup + Sal	Total
1	Health	New Position	N/A	Public Health Nurse	666	N/A	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Services Assistant II	425	N/A	N/A	N/A	N/A	N/A	N/A
1	Health	New Position	N/A	Health Information Specialist	593	N/A	N/A	N/A	N/A	N/A	N/A
1	DPW-Admin Svcs	New Position	N/A	Telecommunications Analyst-Sr	8	N/A	N/A	N/A	N/A	N/A	N/A
1	Library	Lead Bookbinder	360	Lead Bookbinder	260	\$41,715	\$44,337	\$2,622	\$536	\$536	\$3,158
1	DPW - Operations	Automotive Mechanic Sup I	3	Fleet Repair Supervisor I	3	N/A	N/A	N/A	N/A	N/A	N/A
10	DPW - Operations	Automotive Mechanic Sup II	5	Fleet Repair Supervisor II	5	N/A	N/A	N/A	N/A	N/A	N/A
16								\$2,622	\$536		\$3,158