

CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 5, 2006

File Number: 051092
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations scheduled for consideration by the City Service Commission on January 10, 2006

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

C) Check One: <input type="checkbox"/> Adoption of this file authorizes expenditures <input type="checkbox"/> Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below. <input checked="" type="checkbox"/> Not applicable – included in 2006 budget.

D) Charge to: <input type="checkbox"/> Departmental Account (DA) <input type="checkbox"/> Contingent Fund (CF) <input type="checkbox"/> Capital Projects Fund (CPF) <input type="checkbox"/> Special Purpose Accounts (SPA) <input type="checkbox"/> Perm. Improvement Funds (PIF) <input type="checkbox"/> Grant & Aid Accounts (G & AA) <input type="checkbox"/> Other (Specify)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>Classifications recommended for eight new or changed positions in the 2006 budget in the following departments: City Clerk, Neighborhood Services, Mayor, and Administration.</i> <i>(See attached spreadsheet for details)</i>		<i>(See attached spreadsheet)</i>		
Supplies:					
Materials:					
New Equip:					
Equip Repair:					
Rollups (.2045):					
Totals					

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:
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H) Computations used in arriving at fiscal estimate: <i>(See attached spreadsheet for details)</i>

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 January 11, 2006
 City Service Commission Meeting of January 10, 2006

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Common Council/City Clerk	License Specialist	455	Customer Service Representative II	435	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Common Council/City Clerk	Lead Staff Assistant	7	Staff Assistant	6	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
2	Neighborhood Services	New Position	N/A	Plumbing Inspector II	788	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Neighborhood Services	New Position	N/A	Office Assistant II	410	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Neighborhood Services	New Position	N/A	Office Assistant III	425	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Mayor's Office	New Position	N/A	Environmental Sustainability Director	12	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Administration	New Position	N/A	Grant Compliance Manager	9	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
8										

*Assume the changes are effective Pay Period 1, 2006 (January 1, 2006).

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	Common Council/City Clerk	License Specialist	455	Customer Service Representative II	435	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Common Council/City Clerk	Lead Staff Assistant	7	Staff Assistant	6	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
2	Neighborhood Services	New Position	N/A	Plumbing Inspector II	788	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
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1	Mayor's Office	New Position	N/A	Environmental Sustainability Director	12	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
1	Administration	New Position	N/A	Grant Compliance Manager	9	N/A	N/A	Position Included in 2006 Budget	Position Included in 2006 Budget	Position Included in 2006 Budget
8										