

CITY OF MILWAUKEE FISCAL NOTE

A) Date: June 1, 2005

File Number: 050032
 Orig Fiscal Note Substitute

Subject: Classification and pay levels approved by the City Service Commission on May 24, 2005

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:	Classification and pay levels approved for positions in the following departments: City Development, Health and DPW-Water Works. <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:

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 June 8, 2005
 City Service Commission Meeting of May 24, 2005

NEW COST FOR 2005												
No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup in 2005 Budget	Rollup+ Sal	Total
1	City Development	New Position	N/A	Community Outreach Liaison*	4	N/A	N/A	N/A	N/A	N/A	N/A	
205	City Development	New Positions	N/A	Summer Youth Intern**	902	N/A	N/A	N/A	N/A	N/A	N/A	
25	City Development	New Positions	N/A	Team Leader**	910	N/A	N/A	N/A	N/A	N/A	N/A	
3	Health	New Positions	N/A	Communicable Disease Specialist*	530	N/A	N/A	N/A	N/A	N/A	N/A	
1	Water Works	Plant Automation Specialist	7	Water Plant Automation Mgr*	9	\$70,532	\$73,112	\$1,290	\$264		\$1,554	
1	Water Works	Electrical Mechanic	978	Automated Systems Specialist*	598	\$52,894	\$54,618	\$862	\$176		\$1,038	
236								\$2,152	\$440		\$2,592	

*Assume changes are effective Pay Period 15 (July 3, 2005).

**Assume Youth Program positions are effective June 13, 2005.

PROJECTED NEW COST FOR FULL YEAR

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Rollup in 2005 Budget	Rollup+ Sal	Total
1	City Development	New Position	N/A	Community Outreach Liaison	4	N/A	N/A	N/A	N/A	N/A	N/A	
205	City Development	New Positions	N/A	Summer Youth Intern	902	N/A	N/A	N/A	N/A	N/A	N/A	
25	City Development	New Positions	N/A	Team Leader	910	N/A	N/A	N/A	N/A	N/A	N/A	
3	Health	New Positions	N/A	Communicable Disease Specialist	530	N/A	N/A	N/A	N/A	N/A	N/A	
1	Water Works	Plant Automation Specialist	7	Water Plant Automation Mgr	9	\$70,532	\$73,112	\$2,580	\$528		\$3,108	
1	Water Works	Electrical Mechanic	978	Automated Systems Specialist	598	\$52,894	\$54,618	\$1,724	\$353		\$2,077	
236								\$4,304	\$880		\$5,184	

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