

## CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 19, 2006

File Number: 061081  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 5, 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 / no fiscal impact <i>(included in 2007 budget)</i> .
---

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>Classification and pay recommendations for nine new or changed positions in the 2007 budget in the Department of City Development, Neighborhood Services, City Treasurer and Department of Administration.</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:  <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 10, 2007  
City Service Commission Meeting of December 5, 2006

**NEW COST FOR 2007**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	New Position	N/A	Youth Development Coordinator	8	N/A	N/A	N/A	Included in Budget	
1	City Development	New Position	N/A	Director of Finance and Admin	13	N/A	N/A	N/A	Included in Budget	
1	City Development	New Position	N/A	Accounting Mgr - City Development	8	N/A	N/A	N/A	Included in Budget	
3	Neighborhood Services	New Positions	N/A	Plumbing Inspector II	788	N/A	N/A	N/A	Included in Budget	
1	City Treasurer	Customer Services Supervisor	7	Customer Services Manager	7	N/A	N/A	N/A	Title Change Only	
1	City Treasurer	Revenue Collection Supervisor	7	Revenue Collection Manager	7	N/A	N/A	N/A	Title Change Only	
1	Admin - Bus. Operations	New Position	N/A	Office Assistant II	410	N/A	N/A	N/A	Included in Budget	
9										

Assume these changes are effective Pay Period 1 (December 31, 2007).

**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	City Development	New Position	N/A	Youth Development Coordinator	8	N/A	N/A	N/A	Included in Budget	
1	City Development	New Position	N/A	Director of Finance and Admin	13	N/A	N/A	N/A	Included in Budget	
1	City Development	New Position	N/A	Accounting Mgr - City Development	8	N/A	N/A	N/A	Included in Budget	
3	Neighborhood Services	New Positions	N/A	Plumbing Inspector II	788	N/A	N/A	N/A	Included in Budget	
1	City Treasurer	Customer Services Supervisor	7	Customer Services Manager	7	N/A	N/A	N/A	Title Change Only	
1	City Treasurer	Revenue Collection Supervisor	7	Revenue Collection Manager	7	N/A	N/A	N/A	Title Change Only	
1	Admin - Bus. Operations	New Position	N/A	Office Assistant II	410	N/A	N/A	N/A	Included in Budget	
9										