

## CITY OF MILWAUKEE FISCAL NOTE

A) Date: January 24, 2003

File Number: 021310  
Orig Fiscal Note ☒ Substitute ☐

Subject: Classification and pay recommendations approved by the City Service Commission on January 21, 2003

B) Submitted By (name/title/dept/ext.): Timothy J. Keeley, Human Resources Representative/Dept. of Employee Relations/ X8154.

- 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:	Classifications and pay levels approved for new and reclassified positions in the Comptroller's Office, Library, Municipal Court and DPW-Water Works.  (See attached spreadsheet for details)		(See attached spreadsheet)		
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**

Date of Finance & Personnel Committee Meeting: February 5, 2003

Date of City Service Commission Meeting: January 21, 2003

**NEW COST FOR 2003\***

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller	New Position	N/A	Accounting Payroll Assistant III	475					
1	Milwaukee Public Library	New Position	N/A	Management Librarian	7					
2	Municipal Court	New Positions	N/A	Administrative Specialist	2	\$0	\$34,007	\$54,934	\$11,234	\$66,168
1	Municipal Court	Office Assistant II	410	Court Services Assistant III	425	\$28,348	\$29,024	\$546	\$112	\$658
2	DPW-Water Works	New Positions	N/A	Program Assistant II	530	\$0	\$34,735	\$56,110	\$11,475	\$67,585
7								\$111,591	\$22,820	\$134,411

**PROJECTED SAVINGS FOR 2003\***

1	Municipal Court	Administrative Specialist-Senior	4	Eliminate Position	N/A	\$38,634	\$0	(\$31,204)	(\$6,381)	(\$37,586)
1	Municipal Court	Administrative Assistant III	530	Eliminate Position	N/A	\$34,735	\$0	(\$28,055)	(\$5,737)	(\$33,792)
1	Municipal Court	Office Assistant II	410	Eliminate Position	N/A	\$24,928	\$0	(\$20,134)	(\$4,117)	(\$24,252)
1	DPW-Water Works	Water Maintenance Scheduler	5	Eliminate Position	N/A	\$41,182	\$0	(\$33,262)	(\$6,802)	(\$40,065)
1	DPW-Water Works	Program Assistant I	460	Eliminate Position	N/A	\$33,071	\$0	(\$26,711)	(\$5,462)	(\$32,174)
5								(\$139,367)	(\$28,501)	(\$167,868)

**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	Comptroller	New Position	N/A	Accounting Payroll Assistant III	475					
1	Milwaukee Public Library	New Position	N/A	Management Librarian	7					
2	Municipal Court	New Positions	N/A	Administrative Specialist	2	\$0.00	\$34,007	\$68,014	\$13,909	\$81,923
1	Municipal Court	Office Assistant II	410	Court Services Assistant III	425	\$28,348	\$29,024	\$676	\$138	\$814
2	DPW-Water Works	New Positions	N/A	Program Assistant II	530	\$0.00	\$34,735	\$69,470	\$14,207	\$83,677
7								\$138,160	\$28,254	\$166,414

**PROJECTED SAVINGS FOR FULL YEAR**

1	Municipal Court	Administrative Specialist-Senior	4	Eliminate Position	N/A	\$38,634	\$0	(\$38,634)	(\$7,901)	(\$46,535)
1	Municipal Court	Administrative Assistant III	530	Eliminate Position	N/A	\$34,735	\$0	(\$34,735)	(\$7,103)	(\$41,838)
1	Municipal Court	Office Assistant II	410	Eliminate Position	N/A	\$24,928	\$0	(\$24,928)	(\$5,098)	(\$30,026)
1	DPW-Water Works	Water Maintenance Scheduler	5	Eliminate Position	N/A	\$41,182	\$0	(\$41,182)	(\$8,422)	(\$49,604)
1	DPW-Water Works	Program Assistant I	460	Eliminate Position	N/A	\$33,071	\$0	(\$33,071)	(\$6,763)	(\$39,834)
5								(\$172,550)	(\$35,286)	(\$207,836)

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

\*Assume an effective date of Pay Period 6, 2003