

CITY OF MILWAUKEE FISCAL NOTE

A) Date: June 8, 2006

File Number: 060133
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on June 6, 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. (2 positions Grant/County funded and 1 Title change only)

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 approved for positions in DOA-ITMD, Health Department, and DPW-Infrastructure Services Division.</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:

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 June 14, 2006
 City Service Commission Meeting of June 6, 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	DOA - Info & Technology Div	New Position	N/A	GIS Analyst*	558	N/A	N/A	N/A	Funded by Milwaukee County		
1	Health	New Position	N/A	Dietetic Technician**	503	N/A	N/A	N/A	Grant Funded Position		
1	DPW - Infrastructure Services	Eng Drafting Tech IV	604	Bicycle & Pedestrian Coord**	604	N/A	N/A	N/A	Title Change Only	\$0	\$0
3										\$0	\$0

*Assume change is effective Pay Period 9 (April 23, 2006).

**Assume changes are effective Pay Period 1 (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	Rollup + Sal	Total
1	DOA - Info & Technology	New Position	N/A	GIS Analyst	558	N/A	N/A	N/A	Funded by Milwaukee County		
1	Health	New Position	N/A	Dietetic Technician	503	N/A	N/A	N/A	Grant Funded Position		
1	DPW - Infrastructure Services	Eng Drafting Tech IV	604	Bicycle & Pedestrian Coord	604	N/A	N/A	N/A	Title Change Only	\$0	\$0
3										\$0	\$0