

CITY OF MILWAUKEE FISCAL NOTE

A) Date: June 25, 2004

File Number: 040082
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations scheduled for action by the City Service Commission on June 29, 2004

B) Submitted By (name/title/dept/ext.): Timothy 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:	<i>Classification and pay recommendations for two new positions in the Health Department and the Library.</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:
(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: June 30, 2004
Date of City Service Commission Meeting: June 29, 2004

NEW COST FOR 2004*

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
1	Health	New Position	N/A	Public Health Emer. Response Planning Coor.	7			N/A - New Grant Funded Position		
1	Library	New Position	N/A	Management Librarian**	7	\$49,154	\$49,154	\$18,905	\$3,866	\$22,772
2								\$18,905	\$3,866	\$22,772

**Cost of this position is offset against the cost of a Librarian IV position that is not being filled in 2004. That position was budgeted at \$49,619 in 2004.

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	Health	New Position	N/A	Public Health Emer. Response Planning Coor.	7			N/A - New Grant Funded Position		
1	Library	New Position	N/A	Management Librarian***	7	\$49,154	\$49,154	\$49,154	\$10,052	\$59,206
2								\$49,154	\$10,052	\$59,206

***Cost of this position in 2005 may be partially offset against the cost of a Librarian IV position that is anticipated to be eliminated in 2005. That position is budgeted at \$49,619 in 2004.

*Assume an effective date of Pay Period 17, 2004 (August 1, 2004)