

CITY OF MILWAUKEE FISCAL NOTE

A) Date: September 14, 2006

File Number: 060477
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on September 12, 2006.

Submitted By (name/title/dept/ext.): Sarah Trotter, Human Resources Representative/Dept. of Employee Relations/ X2398

C) Check One: <input checked="" 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 type="checkbox"/> Not applicable / no fiscal impact.
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D) Charge to: <input checked="" 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)
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E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	<i>Classification and pay recommendations for positions in the Health Department, Library, DPW-Administrative Services Division, 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:
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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 September 20, 2006
City Service Commission Meeting of September 12, 2006

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Office Assistant IV	445	Program Assistant I	460	\$39,441	\$40,191	\$144	\$29	\$174
1	Library	Librarian V	9	Marketing & Public Relations Officer	9	N/A	N/A	N/A	N/A Title Change Only	
2	DPW - Administration	Accounting Assistant I	435	Accounting Assistant II	445	\$36,708	\$37,221	\$197	\$40	\$238
1	DPW - Administration	Program Assistant II	530	Program Assistant III	550	\$44,257	\$45,348	\$210	\$43	\$253
1	DPW - Administration	Office Assistant IV	445	Accounting Program Assistant III	475	\$38,474	\$39,267	\$153	\$31	\$184
1	DPW - Infrastructure	Inspection Specialist	540	Construction Materials Inspector	550	\$47,245	\$48,478	\$237	\$48	\$286
7								\$941	\$192	\$1,133

Assume these changes are effective Pay Period 22 (October 22, 2006).

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	Office Assistant IV	445	Program Assistant I	460	\$39,441	\$40,191	\$750	\$153	\$903
1	Library	Librarian V	9	Marketing & Public Relations Officer	9	N/A	N/A	N/A	N/A Title Change Only	
2	DPW - Administration	Accounting Assistant I	435	Accounting Assistant II	445	\$36,708	\$37,221	\$1,026	\$210	\$1,236
1	DPW - Administration	Program Assistant II	530	Program Assistant III	550	\$44,257	\$45,348	\$1,091	\$223	\$1,314
1	DPW - Administration	Office Assistant IV	445	Accounting Program Assistant III	475	\$38,474	\$39,267	\$793	\$162	\$955
1	DPW - Infrastructure	Inspection Specialist	540	Construction Materials Inspector	550	\$47,245	\$48,478	\$1,233	\$252	\$1,485
7								\$4,893	\$1,001	\$5,894

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