

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: January 5, 2006

File Number: 051092  
 Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on December 20, 2005

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

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 of three new or changed positions in the 2006 budget in the Departments of City Development and Administration; and reclassification of 11 positions in DPW-Administrative Services Division.</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:  
*(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

Finance & Personnel Committee Meeting of January 11, 2006  
 City Service Commission Meeting of December 20, 2005

NEW COST FOR 2006

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	City Development	New Position		Assistant Planning Director	12	N/A	N/A		Position Included in 2006 Budget	\$2,956
1	Administration	Administrative Asst III	530	Program Assistant III	550	N/A	N/A		Position Included in 2006 Budget	\$5,912
1	Administration	New Position		Emergency Government Coord	10	N/A	N/A		Position Included in 2006 Budget	\$2,020
1	DPW - Admin Services	Personnel Payroll Asst II (Vacant)	445	Personnel Payroll Asst III	460*	\$34,767	\$37,221	\$2,454	\$502	\$2,956
2	DPW - Admin Services	Personnel Payroll Asst II (Step 1)	445	Personnel Payroll Asst III	460*	\$34,767	\$37,221	\$4,908	\$1,004	\$5,912
1	DPW - Admin Services	Personnel Payroll Asst II (Step 2)	445	Personnel Payroll Asst III	460*	\$35,544	\$37,221	\$1,677	\$343	\$2,020
6	DPW - Admin Services	Personnel Payroll Asst II (Step 5)	445	Personnel Payroll Asst III	460*	\$38,474	\$39,094	\$3,720	\$761	\$4,481
1	DPW - Admin Services	Program Assistant II	530	Human Resources Assistant	550	\$44,257	\$45,348	\$1,091	\$223	\$1,314
14								\$13,850	\$2,832	\$16,682

Assume the changes are effective Pay Period 1, 2006 (January 1, 2006).

\*These positions shall be eligible to receive one additional step (\$42,966).

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		Assistant Planning Director	12	N/A	N/A		Position Included in 2006 Budget	\$2,956
1	Administration	Administrative Asst III	530	Program Assistant III	550	N/A	N/A		Position Included in 2006 Budget	\$5,912
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14								\$13,850	\$2,832	\$16,682

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