

CITY OF MILWAUKEE FISCAL NOTE

A) Date: May 22, 2002

File Number: 011650
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on May 21, 2002

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 positions in the Health Department..</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: May 31, 2002

Date of City Service Commission Meeting: May 21, 2002

NEW COST FOR 2002

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
1	Health	Disease Control and Prev. Mgr.	9	Disease Control and Prev. Mgr.	11	\$72,251	\$74,890	\$1,320	\$270	\$1,589
1	Health	Office Assistant III	425	Program Assistant I	460	\$31,360	\$33,071	\$856	\$175	\$1,030
								\$2,175	\$445	\$2,620

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	Disease Control and Prev. Mgr.	9	Disease Control and Prev. Mgr.	11	\$72,251	\$74,890	\$2,639	\$540	\$3,179
1	Health	Office Assistant III	425	Program Assistant I	460	\$31,360	\$33,071	\$1,711	\$350	\$2,061
								\$4,350	\$890	\$5,240

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