

CITY OF MILWAUKEE FISCAL NOTE

A) Date: November 27, 2006

File Number: 060851
Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on November 21, 2006.

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 and pay recommendations for positions in the Health Department, Election Commission, and the Port of Milwaukee.</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

Finance & Personnel Committee Meeting of November 29, 2006
City Service Commission Meeting of November 21, 2006

NEW COST FOR 2007

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Health	Chief Virologist	12	Chief Molecular Scientist*	12	N/A	N/A	N/A	N/A	N/A
20	Election Commission	New Positions	N/A	Election Inspector**	948	N/A	N/A	N/A	N/A	N/A
1	Port of Milwaukee	Port Operations Supervisor	9	Port Operations Manager*	12	\$62,135	\$70,767	\$8,300	\$1,697	\$9,997
1								\$8,300	\$1,697	\$9,997

*Assume these changes are effective Pay Period 2 (January 14, 2007).
**Assume this change is effective September 12, 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	Chief Virologist	12	Chief Molecular Scientist	12	N/A	N/A	N/A	N/A	N/A
20	Election Commission	New Positions	N/A	Election Inspector	948	N/A	N/A	N/A	N/A	N/A
1	Port of Milwaukee	Port Operations Supervisor	9	Port Operations Manager	12	\$62,135	\$70,767	\$8,632	\$1,765	\$10,397
1								\$8,632	\$1,765	\$10,397

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