

## CITY OF MILWAUKEE FISCAL NOTE

A) Date: November 22, 2005

File Number: 050815  
Orig Fiscal Note  Substitute

Subject: Classification and pay recommendations scheduled for consideration by the City Service Commission on  
November 22, 2005

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>Reclassification recommended for one position in Dept. of Neighborhood Services and two new classifications recommended for DPW-Operations Division, Fleet Services Section.</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:
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H) Computations used in arriving at fiscal estimate:  <i>(See attached spreadsheet for details)</i>
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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 30, 2005  
 City Service Commission Meeting of November 22, 2005

**NEW COST FOR 2005**

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	DPW - Operations	New Position	N/A	Fleet Equipment Inspector*	260	N/A	N/A	Position Included in 2005 Budget		
2	DPW - Operations	New Position	N/A	Fleet Equipment Service Writer*	254	N/A	N/A	Position Included in 2005 Budget		
								\$0	\$0	\$0

\*Assume the changes are effective Pay Period 27, 2005 (December 18, 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	Neighborhood Services	Chief Operations Officer	11	Neighborhood Services Operations Mgr*	13	\$85,646	\$88,747	\$2,982	\$610	\$3,591
1								\$2,982	\$610	\$3,591

\*Assume change is effective Pay Period 2, 2006 (January 15, 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	Neighborhood Services	Chief Operations Officer	11	Neighborhood Services Operations Mgr	13	\$85,646	\$88,747	\$3,101	\$634	\$3,735
1	DPW - Operations	New Position	N/A	Fleet Equipment Inspector	260	N/A	N/A	Position Included in 2005 budget		
3	DPW - Operations	New Position	N/A	Fleet Equipment Service Writer	254	N/A	N/A	Position Included in 2005 budget		
								\$3,101	\$634	\$3,735

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