

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 5/9/08

File Number: 071625
 Orig Fiscal Note Substitute

Subject: Classification and pay recommendations approved by the City Service Commission on April 8 and May 6, 2008

B) 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:	Classification and pay recommendations for new or changed positions in the 2008 budget in the Comptroller's Office, Fire & Police Commission and Library. <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 May 15, 2008
City Service Commission Meeting of April 8, 2008

NEW COST FOR 2008

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
2	Fire & Police Commission	New Positions	N/A	Fire & Pol Comm Investigator/Auditor	7	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Commission	New Position	N/A	Research & Policy Analyst	5	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Commission	Administrative Asst III	530	Program Assistant III*	550	\$44,257	\$45,348	\$1,091	\$223	\$1,314
1	Library	New Position	N/A	Security Manager	6	N/A	N/A	N/A	N/A	N/A
5								\$1,091	\$223	\$1,314

Changes are effective Pay Period 1 (December 30, 2007).
*2006 Rates

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
2	Fire & Police Commission	New Positions	N/A	Fire & Pol Comm Investigator/Auditor	7	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Commission	New Position	N/A	Research & Policy Analyst	5	N/A	N/A	N/A	N/A	N/A
1	Fire & Police Commission	Administrative Asst III	530	Program Assistant III*	550	\$44,257	\$45,348	\$1,091	\$223	\$1,314
1	Library	New Position	N/A	Security Manager	6	N/A	N/A	N/A	N/A	N/A
5								\$1,091	\$223	\$1,314

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

Department of Employee Relations
Fiscal Note Spreadsheet

Finance & Personnel Committee Meeting of May 15, 2008
City Service Commission Meeting of May 6, 2008

NEW COST FOR 2008										
No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller	Accounting Program Asst II	460	Accounting Program Asst III*	475	\$41,715	\$42,979	\$681	\$139	\$820
1								\$681	\$139	\$820

Changes are effective Pay Period 13 (June 15, 2008).
*2006 Rates

PROJECTED NEW COST FOR FULL YEAR

No.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+ Sal
1	Comptroller	Accounting Program Asst II	460	Accounting Program Asst III	475	\$41,715	\$42,979	\$1,264	\$258	\$1,522
1								\$1,264	\$258	\$1,522

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