

CITY OF MILWAUKEE FISCAL NOTE

A) Date: October 2, 2003

File Number: 030428
 Orig Fiscal Note Substitute

Subject: Classification and pays recommendations submitted for City Service Commission action on October 7, 2003

Submitted By (name/title/dept/ext.): Timothy J. 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) (Sewer Maintenance Fund)

E) Purpose	Specify Type/Use	Account	Expenditure	Revenue	Savings
Salaries/Wages:	Classification and pay recommendations for positions in the Health Department and DPW-Infrastructure Services Division. <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: October 8, 2003

Date of City Service Commission Meeting: October 7, 2003

NEW COST FOR 2003

No. Pos.	Dept	From	PR/SG	To	PR/SG	Present Annual	New Annual	New Cost	Rollup	Total Rollup+Sal
1	DPW-Infrastructure Services	Engineer in Charge	14	Environmental Manager	16	\$102,383	\$106,099	\$429	\$88	\$516*
1	Health	New Position	N/A	Radiologic Technologist - Mammographer	545	N/A	N/A	N/A - Position is Grant Funded		
1	Health	X-Ray Technician III	340	Radiologic Technologist	530	\$34,183	\$34,735	\$64	\$13	\$77
								\$492	\$101	\$593

* Note: This position is funded through the Sewer Fund and not through O & M funds.

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	DPW-Infrastructure Services	Engineer in Charge	14	Environmental Manager	16	\$102,383	\$106,099	\$3,716	\$760	\$4,476*
1	Health	New Position	N/A	Radiologic Technologist - Mammographer	545	N/A	N/A	N/A - Position is Grant Funded		
1	Health	X-Ray Technician III	340	Radiologic Technologist	530	\$34,183	\$34,735	\$552	\$113	\$665
								\$4,268	\$873	\$5,141

* Note: This position is funded through the Sewer Fund and not through O & M funds.

Note: Assume effective date of Pay Period 24, 2003 (November 9, 2003)
Totals may not be to exact dollar due to rounding.